

Cost of Services Study for the City of Morro Bay

September 2019

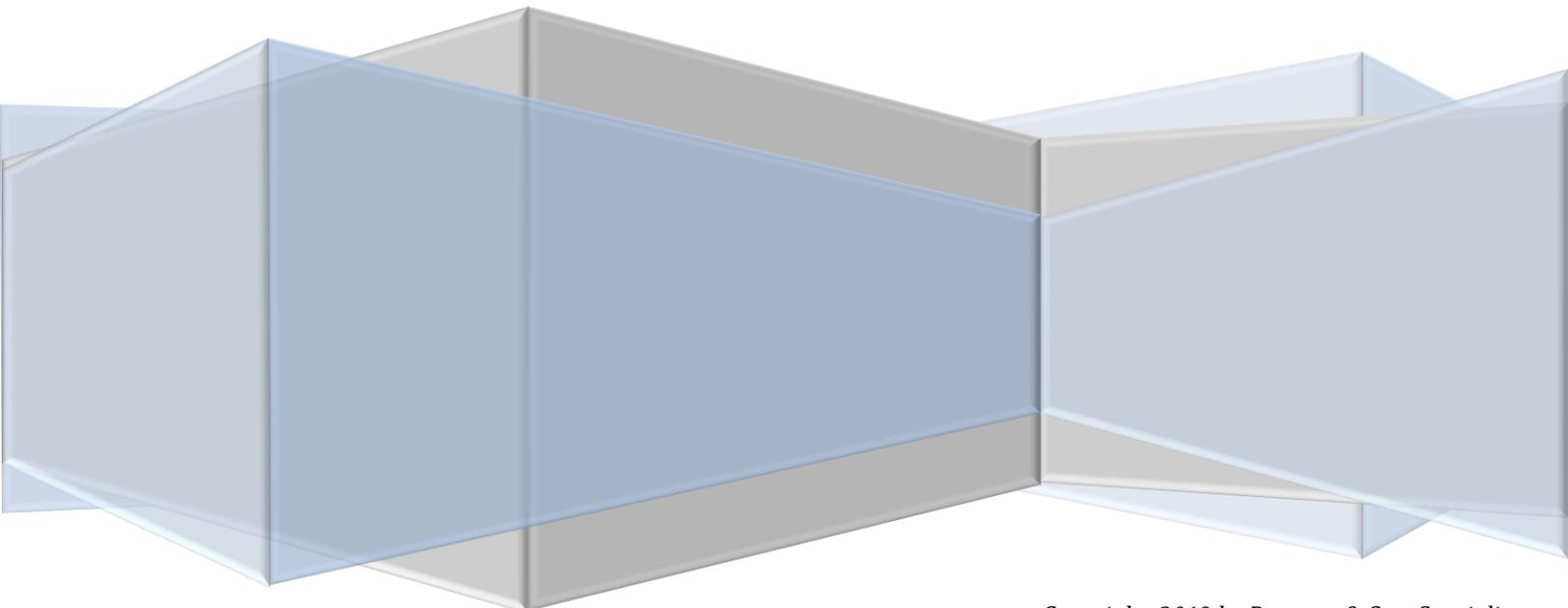
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Serving Local Governments Since 1975

September 4, 2019

Honorable Mayor and City Council
via City Manager Scott Collins
City of Morro Bay
595 Harbor Street
Morro Bay, CA 93442

Honorable Mayor, City Council and Mr. Collins:

This Report is submitted pursuant to our contract with the City of Morro Bay to perform a revenue and cost analysis and to develop a computerized cost distribution and cost control system for the City for its services.

The motivation for this study is the need of both the City Council and City staff to maintain City's services at a level commensurate with the standards previously set by the City Council, and to maintain effective policy and management control of City services.

This Report provides currently useful information about the City's status on recovery of costs for all City services. In addition, it will assist in projecting and determining the future level and equity of these City services.

RCS wishes to thank all City department heads and staff for their assistance and cooperation extended to us during the accomplishment of our work, without whose aid this Report could not have been produced. The response, awareness and information gathered and supplied by numerous City employees make this Report the sound one we believe it to be.

We also believe that your constituents will appreciate your subjecting the City's operations to business costing methodologies, and your willingness to be informed of the true and full costs of those services which you have decided the City should provide its citizens.

Respectfully submitted,

CHU THAI
Vice President

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EXECUTIVE SUMMARY

Revenue & Cost Specialists (RCS) has subjected the City's operations to a detailed analysis seeking alternate and more equitable ways to finance its services. This report presents the analytical advantages which are available to the City through the institution of a comprehensive system designed by RCS to implement Article XIII B of the California Constitution.

Based on data presented in this report, the City Council can better respond to the limits on tax revenues available to the City as well as the constant demand for higher and more operational services and capital improvements. Due to demands made of the City, it is essential that the Council and City management have additional information upon which to assist in charting a future financial course that will preserve the quality of life which its citizens have come to expect.

Systematic and Documented Approach. This analysis was designed to provide the City with a systematic and documented approach to understand, control, and recapture the costs which are forced on it by normal service demands, growth and general economic inflation.

Constitutional Methodology. The methodology used for this analysis is the "costs reasonably borne" test established by Section 8(c) of Proposition 4, now Article XIII B of the California Constitution. In following that process, RCS has analyzed the ways in which City services can be financed more equitably to assure the City's future financial viability.

Full Business Costs Determined. The methodology followed by both the Authors of Proposition 4, and consequently by RCS, determines the full business cost of providing the reported City services. It also identifies the beneficiaries of those services and determines if they are paying in relationship to benefits derived or if they are deserving of a subsidy paid from the taxes paid by all local citizens and businesses. Thus, the City Council will have full knowledge of costs which are actually occurring.

Financial Integrity Established. This report summarizes the work accomplished and presents recommendations. These recommendations, if implemented, would establish the financial integrity of the analyzed City services and would establish a continuing cost control system following the business principles which are generally espoused for government, but often are ignored in application.

Identifying Service Center

There are three basic steps in the process used by RCS. The first step is to identify the services offered by the City. Next, the service costs are calculated. Finally, the revenue currently received is matched to the cost of providing the service to determine if there is a subsidy from taxes.

Refinement Process. In a series of meetings held with City staff, department by department, we developed a list of services, and then allocated staff time to the appropriate services. This service time was refined over the course of these meetings until all available staff time was allocated and represented an accurate allocation.

Personal Choice versus Community Supported Services

Personal Choice Services are those offered to identifiable customers at a measured level. They are also services that can be withheld for non-payment. These services are not precisely likened to fee-based services to the extent that policy makers may have decided to subsidize them in full or part. These services are distinguished from Community Supported Services that carry an implicit requirement and rationale for setting a level of subsidization typically based on social, safety or general community welfare.

Summary of Results

If all the recommendations and suggestions made in this Report are adopted, the City would increase cost recovery by **\$1,094,700** on an annual basis. By taking such actions, far more equity between taxpayers and fee-payers would be gained, and the City's financial picture would be improved.

Policy Review Information

As the Council conducts its policy review of each of the revenue-cost match-ups, it should refer to Appendix A and also to the text in Chapter IV to assist in that review.

The policy review should assess the tax revenues used to subsidize each service and address the following options available to the City for each service center:

1. Reduce costs and thereby the tax subsidy by reducing the level of service or restructuring the service to provide it differently.
2. Adjust or institute a fee or charge to recover all of the "costs reasonably borne".
3. Eliminate a tax subsidy to another "less deserving" service to utilize the taxes in order to provide this service.

Result of Acceptance of Fee Suggestions

If the suggestions in Chapter IV and in the fee recommendations in Appendix A are adopted in full then a significant amount of added revenues will be available to the City, which would provide taxpayer equity. Most of these new revenues will be from fee increases to replace tax monies used to make up the difference between fees collected and costs incurred in providing the services, which will then be available for those services which can only be funded from taxes.

These tax "diversions" are the now-documented tax subsidies to potentially self-supporting City services. Thus, additional monies could be made available for police services, infrastructure maintenance, and other City services which are not generally conducive to service charges, thereby achieving much closer equity between benefits and associated payments.

Policy Guidance. More importantly, the Council would be able to make its decisions based on business principles as much as is possible.

Understanding of Equitable Charging for Government. The City Council now has to assist its constituents to understand that under the California Constitution the intent is that:

- Taxes finance services for which there is no alternative way to finance them.
- Service charges should be utilized to finance those things for which benefits can be determined.
- Beneficiaries of such services be charged in direct relationship to the benefits derived.

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CHAPTER I

BACKGROUND OF STUDY

Revenue & Cost Specialist has subjected the City's operations to a detailed analysis seeking alternate and more equitable ways to finance its services. This report presents the analytical advantages which are available to the City through the institution of a comprehensive system designed by RCS to implement Article XIII B of the California Constitution.

Based on data presented in this report, the City Council can better respond to the limits on tax revenues available to the City as well as the constant demand for higher and more operational services and capital improvements. Due to demands made of the City, it is essential that the Council and City management have additional information upon which to assist in charting future financial course that will preserve the quality of life which its citizens have come to expect.

Systematic and Documented Approach. This analysis was designed to provide the City with a systematic and documented approach to understand, control, and recapture the costs which are forced on it by normal service demands, growth and general economic inflation.

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Full Business Costs Determined. The methodology followed by both the Authors of Proposition 4, and consequently by RCS, determines the full business cost of providing the reported City services. It also identifies the beneficiaries of those services and determines if they are paying in relationship to benefits derived or if they are deserving of a subsidy paid from the taxes paid by all local citizens and businesses. Thus, the City Council will have full knowledge and cannot ignore costs which are actually occurring.

Financial Integrity Established. This text summarizes the work accomplished and presents recommendations. These recommendations, if implemented, would firmly establish the financial integrity of the analyzed City services and would establish a continuing cost control system following the business principles which are generally espoused for government, but often are ignored in application.

Financing Adjustments Pursuant to Proposition 4

Proposition 4, which is more commonly referred to as the "Gann Spirit of 13 'Let's Finish the Job' Initiative", was adopted by 74.3% of the voters of California on November 6, 1979. It became effective on July 1, 1980, retroactive to Fiscal Year 1978-1979. Statutes clarifying certain provisions of the Proposition, which is now Article XIII B of the California Constitution, became effective January 1, 1981.

This report provides data to the City for reviewing the reported fee-financed services based on full-costing information and for implementing the "costs reasonably borne" provision of this Constitutional Article, within presently known legal parameters and the authors' pronounced and published intent.

Adjustments to Financing. As a result of this analysis, the City now possesses the basis for making necessary adjustments to its methods of financing services for those services reported on herein. It can achieve a more equitable and fair mix for financing those services and capital needs, using taxes and service charges, in the direction pointed by passage of Article XIII B, and the business methodologies inherent in that Article.

It should be remembered from the start that taxes are now limited and controlled, and therefore the capability of using these taxes to subsidize "special" services which are wholly or partially fee-financed is also limited.

The "Costs Reasonably Borne" Test. The "costs reasonably borne" process as envisioned by the Authors of Proposition 4 implies a direct relationship between payment of fees and charges and receipt of services. It also implies the use of taxes for financing those governmental activities which humanely and properly cannot be financed other than by taxes.

Desirability of Direct Relationship between Payment and Service

This direct fee-for-service and tax equity relationship does not exist when tax monies are used to subsidize services which are received by only a small portion of the taxpaying public or by non-residents. A major underlying goal of this project is to provide information and guidance to the Council on how the City can continue as a viable financial entity, finance the services and facilities that its citizens and business enterprises have come to expect, and yet in the long run be able to live within the limits imposed by Article XIII B and Propositions 13 and 218.

At the same time, the City can re-establish basic fairness and equity between users of City services and those who pay for them and control those costs on a continuing basis.

Impact of Propositions 4, 13, 26, and 218

Initiative 4 of November 1979, coupled with its immediate predecessor -- Proposition 13 of a year earlier -- wrought the greatest changes in California governmental financing in a century. Proposition 218, passed in 1996 and becoming Articles XIII C & D, further limited local governments' revenue source options. Those propositions have had, and will continue to have, a profound effect on California governments.

Effects on the City. One effect of these propositions has been a constant search for new revenue sources to finance services required by the City. However, at the same time, State and Federal program revenues continue to decrease. Consequently, the City faces the prospect of declining revenue with which to fund City services.

Costs Exceeding Revenues. The full costs of delivering the City's defined fee-financed services -- as defined in business terms by the authors of Article XIII B, and as applied by the business methods of this analysis as based on that Constitutional Article -- are running at an annual rate beyond current or expected fee revenues. The result is the diversion of tax monies to make up the difference between fee revenues collected and full business costs incurred.

Variety of Equitable Revenue Sources. This analysis presents a wide variety of ways in which revenue can surely and legally be raised and as important, more equitably raised than at present. The amount of new revenues to be raised is dependent upon the Council's determination of the level of support for essential services.

Proposition 26. With the passage of Proposition 26 in 2010, the voters of California put limits on fees for which there is no direct benefit provided to the fee payer. This proposition also contains numerous exemptions, therefore, there are no fees or proposed fees included in this report which come under the limitations of Proposition 26.

Text Topics

The remaining Chapters of this text address the following topics:

- II. Identifying and Costing Service Centers
- III. Overview of Service Revenues Matched Against Costs
- IV. Service Revenue Recommendations
- V. Conclusion

CHAPTER II

IDENTIFYING AND COSTING SERVICE CENTERS

There are three basic steps in the process used by RCS. The first step is to identify the services offered by the City. Next, the service costs are calculated. Finally, the revenue currently received is matched to the cost of providing the service to determine if there is a subsidy from taxes. This chapter covers the first two steps and Chapter III shows the match-up of revenues and costs.

Identifying Service Centers

Two techniques were utilized to identify the service centers for which revenue and cost data were gathered and around which the service cost analysis of this Report is built.

Revenue Analysis

The first technique involved gathering revenue information for the past fiscal year, and then updating and revising the budget estimates for the same revenue sources for the fiscal year during which the analysis was performed by RCS.

Budgets and Financial Reports Used. The Budget for the current fiscal year was secured and analyzed. Budgeted and received revenues for all fee-supported services were extracted from those reports, where such information was available.

Division of Revenue Sources. RCS has divided services into far smaller "service centers" than the City has traditionally designated.

Service Center Identification

The second technique involved several scheduled meetings with City staff to identify each type of service being provided with or without charge.

Refinement Process. In a series of meetings held with City staff, department by department, we developed a list of services, and then allocated staff time to the appropriate services. This service time was refined over the course of these meetings until all available staff time was allocated and represented an accurate allocation.

Resultant Service Centers

"Service Center" Defined. The "service revenue" -- fee or charge for a service -- and the related "service cost" comprise a "service center". Each service center has a unique "Revenue and Cost Summary Worksheet" and a matching "Cost Detail Worksheet", which are found in Appendix B of this Report. These "Service Center Worksheets" are matched to one another on facing pages.

Detailed Back-Up Workpapers. The costs are backed up by detailed analyses, which have been turned over to the City in several volumes of work papers and detailed cost distribution reports.

Constitutional Basis for Cost of Services

The costs determined by RCS for the various service centers are based on the definitions of "costs reasonably borne" as utilized in Article XIII B (Proposition 4) and as further defined by its Authors in their background documents. The Authors of Proposition 4 intended their full business costing definitions to be used by California governments. Thus, the City can know and control its costs, using those Constitutionally-set business principles and legally set elements and definitions of "costs reasonably borne".

Listing of Detailed Full Business Cost Definitions. Thus, the following are put forward by the Authors as the accepted elements of "costs reasonably borne":

1. Labor costs.
2. Employee benefit costs.
3. Operational services and supply expenses.
4. Overhead expense.
5. Administrative costs.
6. Start-up costs.
7. Future capital expenses.
8. Capital replacement expense.
9. Costs of expansion of services.
10. Repayment of debt.

Authors' Background. It is not surprising that the authors used such business definitions and elements of "cost" as quoted herein. They represented several known business organizations:

- The California Taxpayers Association
- The California Chamber of Commerce

- The National Tax Limitation Committee
- The California Association of Realtors

In effect, the pillars of California business and their thinking were represented, and their ideas were adopted overwhelmingly by the electorate of California at referendum. Thus, by definition, the premises of this report process have a California electoral mandate.

Principle Involved. A basic principle involved in this report was the recognition of those full business costs as used and as defined by the authors of the Constitutional amendment.

Types of Costs

The following costs, identified above as part of "costs reasonably borne" by the Authors of Proposition 4, make up the cost detail found on the right-hand page in Appendix B for each service center.

Salaries and Wages

City government is in fact a service industry, and therefore, it is natural that salaries make up the largest single element of cost for most services.

Interview Process. In order to allocate the salaries, lengthy interviews were held, documents sought and researched, and reports and accounting records examined by RCS. The result was, in most cases, a percentage or hours distribution of individual employee personal services costs.

One hundred percent of the time of all City employees was distributed. In other words, everyone had to be someplace all of their time. No judgments were made about what personnel should or might be doing. Their time was distributed to those service centers where the time was expended.

Employee Fringe Benefits

Since fractional time -- to as low as three minutes per unit of service or one-twentieth of a percent of the annual time of an employee has been allocated to service centers, fringe benefit costs also must be fractionalized to carefully and accurately distribute those ancillary personnel costs.

The City finances numerous benefits for its employees, thereby incurring measurable costs for these items, including:

- PERS Retirement
- Health, Dental, and Life Benefits
- Medicare Insurance
- Workers Compensation Insurance
- Deferred Compensation

All of these costs are current operating expenses, and the amounts were isolated. Actual costs were determined and reduced to a percentage of salary for each of the positions.

Available Work-Hours. After the individual elements of cost for positions were compiled, the total cost for each position was divided by the number of available work-hours. Available work hours were calculated as the total possible work-hours in a year, 2,080, less the following away-from-work benefit hours:

- Holidays
- Vacations
- Personal Leave
- Sick Leave
- Morning/Afternoon Breaks
- Start Up/Down Time

Maintenance and Operation Costs

All maintenance and operation costs, including non-personnel expenses such as professional services, insurance, operating supplies etc., were derived from the current year Council-approved budget and allocated via percentages or through actual allocation to each of the service centers identified in a department or division.

General and Departmental Overhead Costs

Overhead costs provide the vital glue that holds an organization together operationally and provide important coordinating capabilities. They also provide the day-to-day support services and facilities required for the organization to function effectively. RCS has used a detailed Cost Allocation Plan (CAP) to identify and allocate these costs to the remainder of the City organization. In the CAP, costs were allocated to end-user departments and divisions by applying an agreed-upon overhead allocation factor. Each factor was related to the work effort of its particular overhead element and was assessed for relevance and reasonableness.

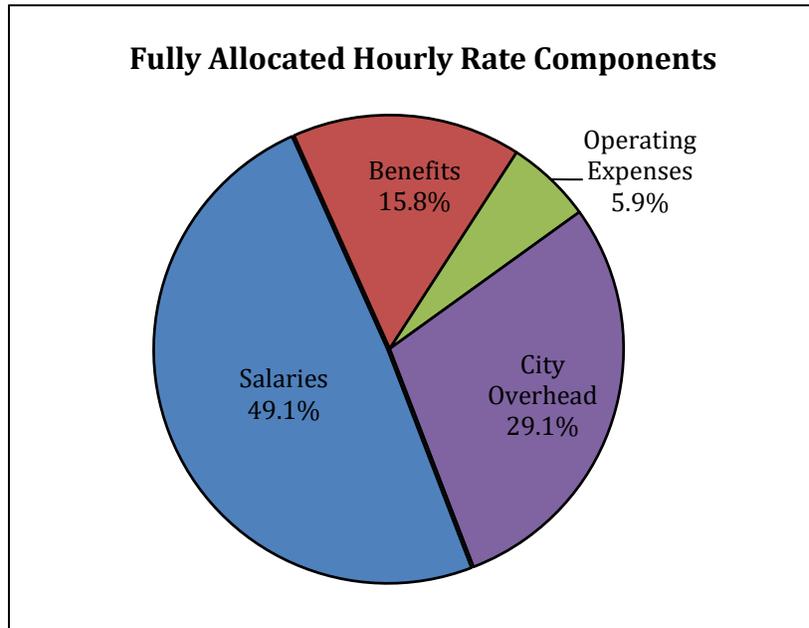
Full Cost Distribution. The purpose of deriving overhead costs to apportion these amounts to direct service program costs. By adopting this method, the City will be aware of its true costs and be able to emulate business methods. Article XIII B's (Proposition 4 of 1979) authors intended this, defining as part of "costs reasonably borne" a calculated "reasonable allocation for overhead and administration."

General City Overhead. These services primarily set policy and support other departments without providing a deliverable service to the public. Where they do perform an end-user service, such costs have not been allocated to other departments.

Departmental Administration. Costs in this category involve intra-departmental support functions, outside the above listed general City overhead functions, and involve the allocation of staff time within and among departmental functions. These services also do not provide end-user deliverables to the public, but instead provide vital administrative support within specific departments.

Fully Allocated Hourly Rates

All of the above items make up the fully allocated hourly rate which is calculated for each position in the City. The makeup of each component of the City-wide average fully allocated hourly rate is detailed in the chart below.



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CHAPTER III

OVERVIEW OF SERVICE REVENUES MATCHED AGAINST COSTS

In the last chapter the method of calculating the costs for all City services was identified. This chapter begins with a Summary that itemizes the revenues and costs by service center. Then, an overview is presented of what will be presented in the following chapter, which shows that there is no one solution to the City's financial challenge.

Accounting for All Revenues – Fees and Taxes

Local government funding comes from a multitude of revenue sources such as taxes, fines, grants, use of property, user fees, utility rates, etc. Our Study accounts for all revenues, and focuses on the relationship between fees and taxes. As an example, S-001 Conditional Use Permit (CUP) estimates the full costs at \$94,820. These expenses are offset by current fee revenues of \$39,571 and tax revenues of \$55,249 must pay for the remaining. This subsidy can be eliminated by raising the relevant fees. To the extent that the fees are NOT increased, general City taxes paid by all taxpayers are the only alternative revenue source.

**CITY OF MORRO BAY
SUMMARY OF FEE SERVICES AND CURRENT FINANCING
FISCAL YEAR 2018-19**

SCHEDULE 2

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
COMMUNITY DEVELOPMENT SERVICES				
S-001	Conditional Use Permit (CUP)	\$94,820	\$39,571	\$55,249
S-002	CUP - Concept Plan	\$14,888	\$8,697	\$6,191
S-003	CUP - Precise Plan	\$10,234	\$3,261	\$6,973
S-004	CUP - Combined Concept/Precise Plan	\$14,888	\$8,697	\$6,191
S-005	CUP - SFR 25% or Less of Orig Area	\$0	\$0	\$0
S-006	CUP - SFR in Planned Dev/Bluff Area	\$6,761	\$16,315	(\$9,554)
S-007	CUP - Occup Change in Comm/Ind Zone	\$5,744	\$871	\$4,873
S-008	CUP - Addition to Non-Confirm Struct	\$35,872	\$12,780	\$23,092
S-009	Special Use Permit - Minor PC	\$5,666	\$2,174	\$3,492
S-010	Special Use Permit - Major PC	\$13,189	\$5,653	\$7,536
S-011	Minor Use Prmt - Res, Comm & Indust	\$13,820	\$3,714	\$10,106
S-012	Use Permit - Commercial Outdoor Use	\$1,725	\$988	\$737
S-013	Temporary Use Permit - 10 days+	\$1,725	\$1,088	\$637
S-014	Temporary Use Permit - Administrati	\$1,861	\$489	\$1,372
S-015	Coastal Dev Permit - With CUP	\$0	\$0	\$0
S-016	Coastal Dev Permit - Administrative	\$15,536	\$8,866	\$6,670
S-017	Coastal Dev Permit - Commercial	\$40,637	\$16,959	\$23,678
S-018	Coastal Dev Permit - Residential	\$24,742	\$22,612	\$2,130

City of Morro Bay Cost of Services Study

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-019	Coastal Dev Permit - Resid 10%-25%	\$46,910	\$17,392	\$29,518
S-020	Coastal Dev Permit - Emergency	\$1,009	\$726	\$283
S-021	Categorical Exemption	\$3,878	\$6,076	(\$2,198)
S-022	Negative Declaration	\$4,037	\$1,575	\$2,462
S-023	Mitigated Negative Declaration	\$13,319	\$7,688	\$5,631
S-024	Environmental Document Filing	\$375	\$400	(\$25)
S-025	Environmental Impact Report Review	\$0	\$0	\$0
S-026	Archaeology Research Fee	\$1,251	\$500	\$751
S-027	Sign Permit	\$2,377	\$868	\$1,509
S-028	Sign Program	\$1,282	\$0	\$1,282
S-029	Sign Exception (CUP)	\$3,450	\$979	\$2,471
S-030	Pole Sign (CUP)	\$3,450	\$979	\$2,471
S-031	Conceptual Review	\$4,353	\$1,543	\$2,810
S-032	Telecomm Facility - Administrative	\$151	\$0	\$151
S-033	Street Name/Rename Processing	\$344	\$461	(\$117)
S-034	Development Agreement	\$0	\$0	\$0
S-035	Land Use Confirmation Letter	\$782	\$490	\$292
S-036	Tree Removal	\$568	\$277	\$291
S-037	Parking Exception	\$12,009	\$2,556	\$9,453
S-038	Special Events Review	\$0	\$0	\$0
S-039	Commercial Medical Cannabis	\$0	\$0	\$0
S-040	Planning Commission Hearing	\$15,119	\$8,802	\$6,317
S-041	Administrative Noticing	\$18,505	\$5,705	\$12,800
S-042	Time Extension - CUP, CDP, Variance	\$2,540	\$979	\$1,561
S-043	Time Extension - Tract/Parcel Map	\$3,517	\$979	\$2,538
S-044	Time Extension - Administrative	\$859	\$816	\$43
S-045	Amend Existing Permit - Admin	\$4,225	\$1,266	\$2,959
S-046	Amend Existing Permit - Plan Comm	\$8,958	\$2,827	\$6,131
S-047	Major Modification While Processing	\$5,036	\$1,677	\$3,359
S-048	Extra Planning Commission Meeting	\$2,178	\$0	\$2,178
S-049	Applicant Requested Continuance	\$250	\$254	(\$4)
S-050	Appeal of City Decision	\$6,994	\$500	\$6,494
S-051	Investigation - No Planning Permit	\$0	\$0	\$0
S-052	Investigation - Unauthorized Signs	\$0	\$0	\$0
S-053	Laserfiche of Plan & Bldg Docs	\$0	\$0	\$0
S-054	Variance	\$5,666	\$2,174	\$3,492
S-055	Variance Processed w Other Permits	\$1,001	\$830	\$171
S-056	Minor Variance	\$1,356	\$914	\$442
S-057	Gen Plan/L.C.P. Amend - Minor	\$0	\$0	\$0
S-058	Gen Plan/L.C.P. Amend - Major	\$0	\$0	\$0
S-059	Zone Ord Changes/L.C.P. - Minor	\$0	\$0	\$0
S-060	Zone Ord Changes/L.C.P. - Major	\$0	\$0	\$0
S-061	Specific Plan Amendment	\$0	\$0	\$0
S-062	Annexations	\$0	\$0	\$0
S-063	Tentative Parcel Map	\$6,663	\$7,066	(\$403)

Chapter III – Service Revenues Matched Against Costs

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-064	Tentative Tract Map	\$12,914	\$7,066	\$5,848
S-065	Tentative Map Amendment	\$0	\$0	\$0
S-066	Lot Line Adjustment	\$5,917	\$1,088	\$4,829
S-067	Certificate of Compliance	\$2,377	\$4,260	(\$1,883)
S-068	Lot Mergers	\$11,833	\$2,176	\$9,657
S-069	Building Plan Check/Permit	\$662,540	\$295,922	\$366,618
S-070	Construction After Hours	\$291	\$144	\$147
S-071	Building Re-Address	\$59	\$35	\$24
S-072	Demolition Permit - Residential	\$151	\$309	(\$158)
S-073	Demolition Permit - Commercial	\$224	\$514	(\$290)
S-074	General Plan Maintenance	\$55,000	\$17,370	\$37,630
S-075	Development Technology Fee	\$40,000	\$88,777	(\$48,777)
S-076	SMIP Category I - Residential	\$0	\$0	\$0
S-077	SMIP Category II - Commercial	\$0	\$0	\$0
S-078	Unsafe Bldg Repair, Demo or Move	\$0	\$0	\$0
S-079	Inspection Outside Normal Hours	\$174	\$173	\$1
S-080	Building Re-Inspection	\$145	\$129	\$16
S-081	Property Report for Condo Conv	\$0	\$0	\$0
S-082	Unspecified Building Inspection	\$145	\$129	\$16
S-083	Additional Building Plan Review	\$145	\$129	\$16
S-084	Consultant Plan Check	\$0	\$0	\$0
S-085	Permits Change Owner/Add Contractor	\$357	\$387	(\$30)
S-086	Permit Extension of Time	\$59	\$129	(\$70)
S-087	Solar Permit - Residential	\$3,501	\$2,895	\$606
S-088	Solar Permit - Commercial	\$5,245	\$4,637	\$608
S-089	Construction w/o Building Permit	\$0	\$0	\$0

SUBTOTAL - COMMUNITY DEVELOPMENT **\$1,285,597** **\$656,303** **\$629,294**

PUBLIC WORKS SERVICES

S-090	Final Parcel Map	\$4,550	\$5,167	(\$617)
S-091	Final Tract Map	\$6,317	\$5,303	\$1,014
S-092	Final Map Amendment	\$1,452	\$1,176	\$276
S-093	Encroachment - Regular Surface	\$39,090	\$20,100	\$18,990
S-094	Encroachment - Regular Underground	\$16,418	\$13,200	\$3,218
S-095	Special Encroachment Into ROW	\$4,555	\$6,168	(\$1,613)
S-096	Traffic Control Plan	\$0	\$0	\$0
S-097	Annual Utility Encroachment Permit	\$15,011	\$7,688	\$7,323
S-098	Wide Load Perm w/ Traff Cont. Plans	\$391	\$80	\$311
S-099	Temporary Encroachment Permit	\$4,691	\$0	\$4,691
S-100	Street & Sidewalks Exception	\$2,412	\$552	\$1,860
S-101	Public Impr Plan Review/Inspection	\$12,663	\$12,500	\$163
S-102	Lease Line Adjustment	\$2,142	\$0	\$2,142
S-103	Tree Removal Permit	\$3,045	\$1,188	\$1,857
S-104	Street/R-O-W Abandonment	\$7,141	\$6,359	\$782

City of Morro Bay Cost of Services Study

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-105	Summary Abandonment	\$3,571	\$0	\$3,571
S-106	Right of Way Dedication	\$491	\$0	\$491
S-107	Memorial Dedication	\$0	\$0	\$0
S-108	Flood Hazard Development Permit	\$469	\$0	\$469
S-109	Flood Plain Letter	\$313	\$220	\$93
S-110	Storm Water - Plan Review	\$6,567	\$6,930	(\$363)
S-111	Storm Water - Bldg Permit Review	\$18,763	\$12,900	\$5,863
S-112	Storm Water - Inspection	\$11,393	\$6,900	\$4,493

SUBTOTAL - PUBLIC WORKS \$161,445 \$106,431 \$55,014

WATER/WASTEWATER SERVICES

S-113	Utility Service Application	\$37,591	\$20,880	\$16,711
S-114	Utility Deposit - Residential Acct	\$0	\$0	\$0
S-115	Utility Deposit - Delinquent Acct	\$0	\$0	\$0
S-116	Posting of Shut-Off Notice	\$32,373	\$56,043	(\$23,670)
S-117	Water Service Reconnection	\$10,120	\$9,446	\$674
S-118	After Hours Water Svcs Turn Off/On	\$3,469	\$1,356	\$2,113
S-119	Water Meter/Lock Damage	\$0	\$0	\$0
S-120	Water Meter Re-Read	\$771	\$636	\$135
S-121	Water Meter Testing	\$257	\$165	\$92
S-122	Water Service Connect-Outside City	\$0	\$0	\$0
S-123	Water Meter Install/Relocate	\$8,993	\$20,000	(\$11,007)
S-124	Meter Box Replacement	\$2,352	\$1,518	\$834
S-125	"Drop In" Meter Fee	\$0	\$0	\$0
S-126	Water Meter Relocation	\$0	\$0	\$0
S-127	Hydrant Meter Install/Remove	\$2,960	\$1,272	\$1,688
S-128	Hydrant Meter Rental	\$0	\$0	\$0
S-129	Cert of Compliance - Water Retrofit	\$73	\$28	\$45
S-130	Wastewater Connection Permit	\$465	\$264	\$201
S-131	Wastewater Discharge - RV & Campers	\$0	\$0	\$0
S-132	Wastewater Disch-Tank Trcks& Comml	\$521	\$208	\$313
S-133	Manhole Re-Grading Inspection	\$155	\$776	(\$621)
S-134	Sewage Spill Cleanup	\$1,067	\$1,552	(\$485)
S-135	Fats, Oils & Grease Inspection	\$12,698	\$0	\$12,698

SUBTOTAL - WATER/WASTEWATER \$113,865 \$114,144 (\$279)

POLICE SERVICES

S-136	Tow/Taxi Service Provider Appl	\$1,811	\$673	\$1,138
S-137	Taxi Operator Permit	\$905	\$428	\$477
S-138	Taxi Operator Permit Renewal	\$143	\$71	\$72
S-139	Second Hand Dealer Permit	\$1,040	\$358	\$682
S-140	Second Hand Dealer Permit Renewal	\$556	\$356	\$200
S-141	Massage Therapist/Parlor Permit	\$143	\$149	(\$6)

Chapter III – Service Revenues Matched Against Costs

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-142	Digital Photo Production	\$0	\$0	\$0
S-143	Audio/Video Tape Production	\$0	\$0	\$0
S-144	Clearance Letter	\$135	\$120	\$15
S-145	Citation Sign Off	\$899	\$255	\$644
S-146	Vehicle Impound	\$18,798	\$17,800	\$998
S-147	Abandoned Vehicle Removal	\$188	\$358	(\$170)
S-148	Firearm Seizure & Release	\$1,246	\$600	\$646
S-149	Concealed Weapons Permit	\$286	\$119	\$167
S-150	Renew/Amend CCW	\$715	\$145	\$570
S-151	Subpoena - Witness and Documents	\$1,619	\$136	\$1,483
S-152	Delinquent Parking Citation Copy	\$0	\$0	\$0
S-153	Repossessed Vehicle	\$184	\$170	\$14
S-154	Booking Fee	\$0	\$0	\$0
S-155	Live Scan Fingerprinting	\$3,670	\$2,300	\$1,370
S-156	Criminal History Review	\$0	\$0	\$0
S-157	DUI Emergency Response	\$0	\$0	\$0
S-158	False Alarm Response	\$90,696	\$3,346	\$87,350
S-159	Special Events	\$0	\$0	\$0
S-160	ABC Permit	\$755	\$0	\$755

SUBTOTAL - POLICE **\$123,789** **\$27,384** **\$96,405**

FIRE/EMS SERVICES

S-161	Fire Code Permit	\$73,206	\$27,886	\$45,320
S-162	Combination of Fire Permits	\$1,150	\$438	\$712
S-163	Marine Welding Permit	\$0	\$0	\$0
S-164	Aircraft Landing Permit	\$0	\$0	\$0
S-165	Underground Water Line Inspection	\$0	\$0	\$0
S-166	Fire Alarm Sys. Install. Inspection	\$0	\$0	\$0
S-167	Specialized Fire Protect. Sys Insp.	\$0	\$0	\$0
S-168	Flam. or Combust. Tank Inspection	\$0	\$0	\$0
S-169	On-Site Hyd. Syst. Install. Inspect	\$0	\$0	\$0
S-170	Hydrant Flow Test	\$0	\$0	\$0
S-171	Special Occurance or Use Permit	\$0	\$0	\$0
S-172	Equipment and Personnel Charges	\$912	\$0	\$912
S-173	Fire Plan Concept Review	\$1,150	\$0	\$1,150
S-174	Fire Plan Review	\$187,770	\$144,533	\$43,237
S-175	Addl Review Required by Changes	\$0	\$0	\$0
S-176	Fire Sprinkler System Inspection	\$1,073	\$528	\$545
S-177	Use of Outside Consult for Plan Rev	\$192	\$146	\$46
S-178	Building Fire Flow Calculations	\$2,300	\$438	\$1,862
S-179	Hydrant Flow Information	\$4,599	\$1,752	\$2,847
S-180	Fire & Safety Inspection Program	\$53,814	\$0	\$53,814
S-181	Engine Company Reinspections	\$69,921	\$1,314	\$68,607
S-182	New & Ann. Bus/Facility Inspection	\$0	\$0	\$0

City of Morro Bay Cost of Services Study

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-183	Administrative Citations	\$0	\$146	(\$146)
S-184	Annual Weed & Hazard Abatement	\$15,056	\$1,460	\$13,596
S-185	Negligent Incidents	\$0	\$0	\$0
S-186	Hazardous Mat./Chemical Incident	\$0	\$0	\$0
S-187	Excessive or Malicious False Alarms	\$0	\$0	\$0
S-188	Malicious False Alarms	\$0	\$0	\$0
S-189	Fire Alarm System Malfunction	\$0	\$0	\$0
S-190	Fire Response Report	\$1,482	\$336	\$1,146
S-191	Cause & Origin Investigation Report	\$10,732	\$3,480	\$7,252
S-192	Non-Renewal of Required Fire Permit	\$0	\$0	\$0
S-193	Failure to Obtain Fire Permit	\$0	\$0	\$0
S-194	Missed Site Inspection Appointment	\$1,150	\$438	\$712
S-195	Fire Reinspection	\$575	\$219	\$356

SUBTOTAL - FIRE/EMS **\$425,082** **\$183,114** **\$241,968**

HARBOR SERVICES

S-196	Harbor Enterprise	\$2,701,488	\$2,001,255	\$700,233
S-197	Master Lease Approval	\$12,411	\$8,800	\$3,611
S-198	Actions Requiring Council Approval	\$12,070	\$4,200	\$7,870
S-199	Actions Requiring Admin Approval	\$5,337	\$2,120	\$3,217

SUBTOTAL - HARBOR **\$2,731,306** **\$2,016,375** **\$714,931**

MB TRANSIT/TROLLEY SERVICES

S-200	Morro Bay Transit	\$288,536	\$232,121	\$56,415
S-201	Morro Bay Trolley	\$100,096	\$74,583	\$25,513

SUBTOTAL - MB TRANSIT/TROLLEY **\$388,632** **\$306,704** **\$81,928**

RECREATION SERVICES

S-202	Recreation Programs and Services	\$2,865,696	\$686,773	\$2,178,923
S-203	Recreation Processing Fee	\$98	\$40	\$58
S-204	Banner Placement	\$2,495	\$2,140	\$355
S-205	Special Event/Festival Permit	\$1,958	\$180	\$1,778

SUBTOTAL - RECREATION **\$2,870,247** **\$689,133** **\$2,181,114**

ADMINISTRATION SERVICES

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-206	Copies - Printed	\$131	\$48	\$83
S-207	Copies - Digital	\$11	\$0	\$11
S-208	Records Request	\$0	\$0	\$0
S-209	Council/Planning Comm DVD	\$0	\$0	\$0
S-210	Print Material Mailed	\$0	\$0	\$0
S-211	Appeal - Non Land Use Admin	\$0	\$0	\$0
S-212	Petition Filing Fee	\$5,989	\$200	\$5,789
S-213	Candidate Filing	\$225	\$0	\$225
S-214	Document Copies	\$0	\$0	\$0
S-215	Returned Check	\$3,643	\$1,200	\$2,443
S-216	Business License - New	\$10,955	\$0	\$10,955
S-217	Business License Renewal	\$43,792	\$0	\$43,792

SUBTOTAL - ADMINISTRATION	\$64,746	\$1,448	\$63,298
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GRAND TOTAL	\$8,164,709	\$4,101,036	\$4,063,673
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Policy Review Information

As the Council conducts its policy review of each of the revenue-cost match-ups in the next chapter, it should refer to comments on the bottom of the service center worksheets in Appendix B and also in the text in the next chapter to assist in that review. The policy review should assess the tax revenues used to subsidize each service and address the following options available to the City for each service center:

1. Reduce costs and thereby the tax subsidy by reducing the level of service or restructuring the service to provide it differently.
2. Adjust or institute a fee or charge to recover all of the "costs reasonably borne".
3. Eliminate a tax subsidy to another "less deserving" service to utilize the taxes in order to provide this service.

Result of Acceptance of Fee Suggestions

If the suggestions in the following Chapter and on the Service Center Worksheets are adopted in full then a significant amount of added revenues will be available to the City. Most of these new revenues will be from fee increases to replace tax monies used to make up the difference between fees collected and costs incurred in providing the services, which will then be available for those services which can only be funded from taxes.

These tax "diversions" are the now-documented tax subsidies to potentially self-supporting City services. Thus, additional monies could be made available for police services, infrastructure maintenance, and other City services which are not generally conducive to service charges, thereby achieving much closer equity between benefits and associated payments. More importantly, the Council would be able to make its decisions based on business principles as much as is possible.

Understanding of Equitable Charging for Government. The City Council now has to assist its constituents to understand that under the California Constitution the intent is:

- That taxes finance those services for which there is no other alternative way to finance them.
- That service charges and special assessments should be utilized to finance those things for which benefits can be determined.
- That the beneficiaries of such services be charged in direct relationship to the benefits derived.

Then there no longer will be a feeling that the old definitional saw of "a good tax" being "the one which you pay and from which I get the benefits" exists in the City.

CHAPTER IV

SERVICE REVENUE RECOMMENDATIONS

The purpose of this Chapter is to present the services which RCS has initially labeled as Personal Choice and to suggest the magnitude of tax revenues that could be diverted from these services to Community Supported Services.

City Council has Final Judgment. It must be understood that considerable judgment--albeit experienced--was exercised by RCS in suggesting what services were Personal Choice as opposed to Community Supported Services and in suggesting that most Personal Choice Services should be paid for by the service requestor rather than subsidized by the entire community. However, the final decision on the nature of the service and whether it deserves to be subsidized will have to be made by the City Council.

Service Groups

RCS has organized Personal Choice Services into the following five service groups for purposes of discussion:

- Community Development Services
- Public Works Services
- Water/Wastewater Services
- Police Services
- Fire/EMS Services
- Harbor Services
- MB Transit/Trolley Services
- Recreation Services
- Administration Services

These groups, explained in turn, are program oriented. Each group includes a table summarizing the revenues and costs of each service. A Table summarizing the group tables (Table 10) is found at the end of this Chapter.

Appendix A – Current and Suggested Fees

Following the text, summarizes the current fees and the proposed fees for each of the Personal Choice service centers

Appendix B – Service Center Details

Appendix B, which is in sequence by the Reference Number (Column 1 on each of the following Tables), includes detail information for each service on two facing pages. The left page has textual and summary information including RCS's suggested service fee. The right page has the service cost detail. Each table has eight columns, explained here:

Column 1 is the Report Reference Number.

Column 2 is the title of the service.

Columns 3, 4 & 5 are the same amounts for revenue, cost and profit (subsidy) found on the left page of the detail service sheets in Appendix B.

Column 6 is the current percentage of costs recovered from the user fees and charges with the difference being subsidized by taxes.

Column 7 is the percentage of user fee cost recovery which might be obtainable without tax subsidy. Of course, decisions regarding tax subsidies to a service are a City Council policy decision on how to allocate its tax and general revenues.

Column 8 contains the estimated amount of revenues which RCS suggests could be raised or reduced.

Special Circumstances

The table also footnotes which identify special circumstances for some fees. A service that is marked (a) is suggested to be removed from the City's fee schedule, because the service is no longer provided or now included within another service. Services marked (b) are deposit-based fees, and (c) occurs infrequently; and, therefore, RCS does not project any possible new revenue for the service. When a service is marked (d), the fee is restricted by law, and cannot be adjusted for full cost recovery. For services marked (e), City staff recommends the service fee remaining subsidized.

Community Development Services

When basic City development services are supported by general taxes, there is little reason for taxes to also finance those Personal Choice services which mainly benefit a developer or specific property owner. Thus, the expenses distributed across these service centers are primarily the incremental additional expenses caused by community development. Were no development to take place, most of these costs could be eliminated, or at least significantly reduced.

**Table 1
Community Development Services**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
S-001	Conditional Use Permit (CUP)	\$39,571	\$94,820	(\$55,249)	41.7%	100%	\$55,200
S-002	CUP - Concept Plan	\$8,697	\$14,888	(\$6,191)	58.4%	100%	\$6,200
S-003	CUP - Precise Plan	\$3,261	\$10,234	(\$6,973)	31.9%	100%	\$7,000
S-004	CUP - Combined Concept/Precise Plan	\$8,697	\$14,888	(\$6,191)	58.4%	100%	\$6,200
S-005	CUP - SFR 25% or Less of Orig Area	\$0	\$0	\$0	0.0%	100%	\$0
S-006	CUP - SFR in Planned Dev/Bluff Area	\$16,315	\$6,761	\$9,554	241.3%	100%	(\$9,600)
S-007	CUP - Occup Change in Comm/Ind Zone	\$871	\$5,744	(\$4,873)	15.2%	100%	\$4,900
S-008	CUP - Addition to Non-Confm Struct	\$12,780	\$35,872	(\$23,092)	35.6%	100%	\$23,100
S-009	Special Use Permit - Minor PC	\$2,174	\$5,666	(\$3,492)	38.4%	100%	\$3,500
S-010	Special Use Permit - Major PC	\$5,653	\$13,189	(\$7,536)	42.9%	100%	\$7,500
S-011	Minor Use Prmt - Res, Comm & Indust	\$3,714	\$13,820	(\$10,106)	26.9%	100%	\$10,100
S-012	Use Permit - Commercial Outdoor Use	\$988	\$1,725	(\$737)	57.3%	100%	\$700
S-013	Temporary Use Permit - 10 days+	\$1,088	\$1,725	(\$637)	63.1%	100%	\$600
S-014	Temporary Use Permit - Administrati	\$489	\$1,861	(\$1,372)	26.3%	100%	\$1,400
S-015	Coastal Dev Permit - With CUP	\$0	\$0	\$0	0.0%	100%	\$0
S-016	Coastal Dev Permit - Administrative	\$8,866	\$15,536	(\$6,670)	57.1%	100%	\$6,700
S-017	Coastal Dev Permit - Commercial	\$16,959	\$40,637	(\$23,678)	41.7%	100%	\$23,700
S-018	Coastal Dev Permit - Residential	\$22,612	\$24,742	(\$2,130)	91.4%	100%	\$2,100
S-019	Coastal Dev Permit - Resid 10%-25%	\$17,392	\$46,910	(\$29,518)	37.1%	100%	\$29,500
S-020	Coastal Dev Permit - Emergency	\$726	\$1,009	(\$283)	72.0%	100%	\$300
S-021	Categorical Exemption	\$6,076	\$3,878	\$2,198	156.7%	100%	(\$2,200)
S-022	Negative Declaration	\$1,575	\$4,037	(\$2,462)	39.0%	100%	\$2,500
S-023	Mitigated Negative Declaration	\$7,688	\$13,319	(\$5,631)	57.7%	100%	\$5,600
S-024	Environmental Document Filing	\$400	\$375	\$25	106.7%	100%	\$0
S-025	Environmental Impact Report Review	\$0	\$0	\$0	0.0%	100%	\$0
S-026	Archaeology Research Fee	\$500	\$1,251	(\$751)	40.0%	100%	\$800
S-027	Sign Permit	\$868	\$2,377	(\$1,509)	36.5%	100%	\$1,500
S-028	Sign Program	\$0	\$1,282	(\$1,282)	0.0%	100%	\$1,300
S-029	Sign Exception (CUP)	\$979	\$3,450	(\$2,471)	28.4%	100%	\$2,500
S-030	Pole Sign (CUP)	\$979	\$3,450	(\$2,471)	28.4%	100%	\$2,500
S-031	Conceptual Review	\$1,543	\$4,353	(\$2,810)	35.5%	100%	\$2,800
S-032	Telecomm Facility - Administrative	\$0	\$151	(\$151)	0.0%	100%	\$200
S-033	Street Name/Rename Processing	\$461	\$344	\$117	134.0%	100%	(\$100)
S-034	Development Agreement	\$0	\$0	\$0	0.0%	100%	\$0
S-035	Land Use Confirmation Letter	\$490	\$782	(\$292)	62.7%	100%	\$300
S-036	Tree Removal	\$277	\$568	(\$291)	48.8%	100%	\$300
S-037	Parking Exception	\$2,556	\$12,009	(\$9,453)	21.3%	100%	\$9,500
S-038	Special Events Review	\$0	\$0	\$0	0.0%	100%	\$0

City of Morro Bay Cost of Services Study

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)	
					ACTUAL (6)	SUGGEST (7)		
S-039	Commercial Medical Cannabis	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-040	Planning Commission Hearing	\$8,802	\$15,119	(\$6,317)	58.2%	100%	\$6,300	(b)
S-041	Administrative Noticing	\$5,705	\$18,505	(\$12,800)	30.8%	100%	\$12,800	(b)
S-042	Time Extension - CUP, CDP, Variance	\$979	\$2,540	(\$1,561)	38.5%	100%	\$1,600	(b)
S-043	Time Extension - Tract/Parcel Map	\$979	\$3,517	(\$2,538)	27.8%	100%	\$2,500	(b)
S-044	Time Extension - Administrative	\$816	\$859	(\$43)	95.0%	100%	\$0	(b)
S-045	Amend Existing Permit - Admin	\$1,266	\$4,225	(\$2,959)	30.0%	100%	\$3,000	(b)
S-046	Amend Existing Permit - Plan Comm	\$2,827	\$8,958	(\$6,131)	31.6%	100%	\$6,100	(b)
S-047	Major Modification While Processing	\$1,677	\$5,036	(\$3,359)	33.3%	100%	\$3,400	(b)
S-048	Extra Planning Commission Meeting	\$0	\$2,178	(\$2,178)	0.0%	100%	\$2,200	(b)
S-049	Applicant Requested Continuance	\$254	\$250	\$4	101.6%	100%	\$0	(b)
S-050	Appeal of City Decision	\$500	\$6,994	(\$6,494)	7.2%	25%	\$1,200	(e)
S-051	Investigation - No Planning Permit	\$0	\$0	\$0	0.0%	100%	\$0	(c)
S-052	Investigation - Unauthorized Signs	\$0	\$0	\$0	0.0%	100%	\$0	(c)
S-053	Laserfiche of Plan & Bldg Docs	\$0	\$0	\$0	0.0%	100%	\$0	(c)
S-054	Variance	\$2,174	\$5,666	(\$3,492)	38.4%	100%	\$3,500	(b)
S-055	Variance Processed w Other Permits	\$830	\$1,001	(\$171)	82.9%	100%	\$200	(b)
S-056	Minor Variance	\$914	\$1,356	(\$442)	67.4%	100%	\$400	(b)
S-057	Gen Plan/L.C.P. Amend - Minor	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-058	Gen Plan/L.C.P. Amend - Major	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-059	Zone Ord Changes/L.C.P. - Minor	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-060	Zone Ord Changes/L.C.P. - Major	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-061	Specific Plan Amendment	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-062	Annexations	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-063	Tentative Parcel Map	\$7,066	\$6,663	\$403	106.1%	100%	(\$400)	(b)
S-064	Tentative Tract Map	\$7,066	\$12,914	(\$5,848)	54.7%	100%	\$5,800	(b)
S-065	Tentative Map Amendment	\$0	\$0	\$0	0.0%	100%	\$0	(a)
S-066	Lot Line Adjustment	\$1,088	\$5,917	(\$4,829)	18.4%	100%	\$4,800	(b)
S-067	Certificate of Compliance	\$4,260	\$2,377	\$1,883	179.2%	100%	(\$1,900)	(b)
S-068	Lot Mergers	\$2,176	\$11,833	(\$9,657)	18.4%	100%	\$9,700	(b)
S-069	Building Plan Check/Permit	\$295,922	\$662,540	(\$366,618)	44.7%	100%	\$366,600	(b)
S-070	Construction After Hours	\$144	\$291	(\$147)	49.5%	100%	\$100	(b)
S-071	Building Re-Address	\$35	\$59	(\$24)	59.3%	100%	\$0	(b)
S-072	Demolition Permit - Residential	\$309	\$151	\$158	204.6%	100%	(\$200)	(b)
S-073	Demolition Permit - Commercial	\$514	\$224	\$290	229.5%	100%	(\$300)	(b)
S-074	General Plan Maintenance	\$17,370	\$55,000	(\$37,630)	31.6%	100%	\$37,600	(b)
S-075	Development Technology Fee	\$88,777	\$40,000	\$48,777	221.9%	100%	(\$48,800)	(b)
S-076	SMIP Category I - Residential	\$0	\$0	\$0	0.0%	100%	\$0	(d)
S-077	SMIP Category II - Commercial	\$0	\$0	\$0	0.0%	100%	\$0	(d)
S-078	Unsafe Bldg Repair, Demo or Move	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-079	Inspection Outside Normal Hours	\$173	\$174	(\$1)	99.4%	100%	\$0	(b)
S-080	Building Re-Inspection	\$129	\$145	(\$16)	89.0%	100%	\$0	(b)

Chapter IV – Service Revenue Recommendations

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
S-081	Property Report for Condo Conv	\$0	\$0	\$0	0.0%	100%	\$0
S-082	Unspecified Building Inspection	\$129	\$145	(\$16)	89.0%	100%	\$0
S-083	Additional Building Plan Review	\$129	\$145	(\$16)	89.0%	100%	\$0
S-084	Consultant Plan Check	\$0	\$0	\$0	0.0%	100%	\$0
S-085	Permits Change Owner/Add Contractor	\$387	\$357	\$30	108.4%	100%	\$0
S-086	Permit Extension of Time	\$129	\$59	\$70	218.6%	100%	(\$100)
S-087	Solar Permit - Residential	\$2,895	\$3,501	(\$606)	82.7%	100%	\$600
S-088	Solar Permit - Commercial	\$4,637	\$5,245	(\$608)	88.4%	100%	\$600
S-089	Construction w/o Building Permit	\$0	\$0	\$0	0.0%	100%	\$0

SUBTOTAL - COMMUNITY DEVELOPMENT \$656,303 \$1,285,597 (\$629,294) 51.1% \$623,900

- (a) Deletion of service/fee
- (b) Deposit based service/fee
- (c) Insufficient data to determine financial impact
- (d) Fee restricted by Law
- (e) Staff recommended subsidy

City as Impartial Arbiter of Land Use. City staff, Planning Commission, and the City Council require the processes enumerated in the above list as the price of community review, input and ultimate acceptance by neighboring properties of land development. Such municipal review is required by State law, assigning the role of impartial arbiter of land use decisions to local government.

While it would be grossly unfair, and probably foolhardy and expensive as well, to totally deny all development, some cities have chosen this course. The City is by law put into the unenviable position of being the impartial arbiter; a referee over development. Therefore, it seems logical that the development industry bears the full cost of the services to regulate its development; not more than cost, nor less than cost, but only full cost recovery through fees charged.

Conclusion of Community Development Services

If the suggestions made in Appendix A are approved, approximately \$623,900 in new community development revenue could be realized annually.

Public Works Services

These service centers are identified for those who use the City’s Public Works and engineering services.

**Table 2
Public Works Services**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
S-090	Final Parcel Map	\$5,167	\$4,550	\$617	113.6%	100%	(\$600)
S-091	Final Tract Map	\$5,303	\$6,317	(\$1,014)	84.0%	100%	\$1,000
S-092	Final Map Amendment	\$1,176	\$1,452	(\$276)	81.0%	100%	\$300
S-093	Encroachment - Regular Surface	\$20,100	\$39,090	(\$18,990)	51.4%	100%	\$19,000
S-094	Encroachment - Regular Underground	\$13,200	\$16,418	(\$3,218)	80.4%	100%	\$3,200
S-095	Special Encroachment Into ROW	\$6,168	\$4,555	\$1,613	135.4%	100%	(\$1,600)
S-096	Traffic Control Plan	\$0	\$0	\$0	0.0%	100%	\$0
S-097	Annual Utility Encroachment Permit	\$7,688	\$15,011	(\$7,323)	51.2%	100%	\$7,300
S-098	Wide Load Perm w/ Traff Cont. Plans	\$80	\$391	(\$311)	20.5%	20%	\$0
S-099	Temporary Encroachment Permit	\$0	\$4,691	(\$4,691)	0.0%	100%	\$4,700
S-100	Street & Sidewalks Exception	\$552	\$2,412	(\$1,860)	22.9%	100%	\$1,900
S-101	Public Impr Plan Review/Inspection	\$12,500	\$12,663	(\$163)	98.7%	100%	\$200
S-102	Lease Line Adjustment	\$0	\$2,142	(\$2,142)	0.0%	100%	\$2,100
S-103	Tree Removal Permit	\$1,188	\$3,045	(\$1,857)	39.0%	100%	\$1,900
S-104	Street/R-O-W Abandonment	\$6,359	\$7,141	(\$782)	89.1%	100%	\$800
S-105	Summary Abandonment	\$0	\$3,571	(\$3,571)	0.0%	100%	\$3,600
S-106	Right of Way Dedication	\$0	\$491	(\$491)	0.0%	100%	\$500
S-107	Memorial Dedication	\$0	\$0	\$0	0.0%	100%	\$0
S-108	Flood Hazard Development Permit	\$0	\$469	(\$469)	0.0%	100%	\$500
S-109	Flood Plain Letter	\$220	\$313	(\$93)	70.3%	100%	\$100
S-110	Storm Water - Plan Review	\$6,930	\$6,567	\$363	105.5%	100%	(\$400)
S-111	Storm Water - Bldg Permit Review	\$12,900	\$18,763	(\$5,863)	68.8%	100%	\$5,900
S-112	Storm Water - Inspection	\$6,900	\$11,393	(\$4,493)	60.6%	100%	\$4,500
SUBTOTAL - PUBLIC WORKS		\$106,431	\$161,445	(\$55,014)	65.9%		\$54,900

- (a) Deletion of service/fee
- (b) Deposit based service/fee
- (c) Insufficient data to determine financial impact
- (d) Fee restricted by Law
- (e) Staff recommended subsidy

Conclusion of Public Works. Consideration of the above suggestions would result in more equitable fees among the group of users of these services.

Water and Wastewater Services

These service centers are identified for those who use the City’s water and wastewater services disproportionately from others.

**Table 3
Water and Wastewater Services**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
S-113	Utility Service Application	\$20,880	\$37,591	(\$16,711)	55.6%	100%	\$16,700
S-114	Utility Deposit - Residential Acct	\$0	\$0	\$0	0.0%	100%	\$0
S-115	Utility Deposit - Delinquent Acct	\$0	\$0	\$0	0.0%	100%	\$0
S-116	Posting of Shut-Off Notice	\$56,043	\$32,373	\$23,670	173.1%	100%	(\$23,700)
S-117	Water Service Reconnection	\$9,446	\$10,120	(\$674)	93.3%	100%	\$700
S-118	After Hours Water Svcs Turn Off/On	\$1,356	\$3,469	(\$2,113)	39.1%	100%	\$2,100
S-119	Water Meter/Lock Damage	\$0	\$0	\$0	0.0%	100%	\$0
S-120	Water Meter Re-Read	\$636	\$771	(\$135)	82.5%	100%	\$100
S-121	Water Meter Testing	\$165	\$257	(\$92)	64.2%	100%	\$100
S-122	Water Service Connect-Outside City	\$0	\$0	\$0	0.0%	100%	\$0
S-123	Water Meter Install/Relocate	\$20,000	\$8,993	\$11,007	222.4%	100%	(\$11,000)
S-124	Meter Box Replacement	\$1,518	\$2,352	(\$834)	64.5%	100%	\$800
S-125	"Drop In" Meter Fee	\$0	\$0	\$0	0.0%	100%	\$0
S-126	Water Meter Relocation	\$0	\$0	\$0	0.0%	100%	\$0
S-127	Hydrant Meter Install/Remove	\$1,272	\$2,960	(\$1,688)	43.0%	100%	\$1,700
S-128	Hydrant Meter Rental	\$0	\$0	\$0	0.0%	100%	\$0
S-129	Cert of Compliance - Water Retrofit	\$28	\$73	(\$45)	38.4%	100%	\$0
S-130	Wastewater Connection Permit	\$264	\$465	(\$201)	56.8%	100%	\$200
S-131	Wastewater Discharge - RV & Campers	\$0	\$0	\$0	0.0%	100%	\$0
S-132	Wastewater Disch-Tank Trcks& Comml	\$208	\$521	(\$313)	39.9%	100%	\$300
S-133	Manhole Re-Grading Inspection	\$776	\$155	\$621	500.7%	100%	(\$600)
S-134	Sewage Spill Cleanup	\$1,552	\$1,067	\$485	145.5%	100%	\$0
S-135	Fats, Oils & Grease Inspection	\$0	\$12,698	(\$12,698)	0.0%	100%	\$12,700
SUBTOTAL - WATER/WASTEWATER		\$114,144	\$113,865	\$279	100.2%		\$100

- (a) Deletion of service/fee
- (b) Deposit based service/fee
- (c) Insufficient data to determine financial impact
- (d) Fee restricted by Law
- (e) Staff recommended subsidy

Conclusion of Water and Wastewater. Consideration of the above suggestions would result in more equitable fees among the group of users of these services.

Police Services

These service centers are identified for those who use the City’s Police services disproportionately from others.

**Table 4
Police Services**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)	
					ACTUAL (6)	SUGGEST (7)		
S-136	Tow/Taxi Service Provider Appl	\$673	\$1,811	(\$1,138)	37.2%	100%	\$1,100	
S-137	Taxi Operator Permit	\$428	\$905	(\$477)	47.3%	100%	\$500	
S-138	Taxi Operator Permit Renewal	\$71	\$143	(\$72)	49.7%	100%	\$100	
S-139	Second Hand Dealer Permit	\$358	\$1,040	(\$682)	34.4%	100%	\$700	
S-140	Second Hand Dealer Permit Renewal	\$356	\$556	(\$200)	64.0%	100%	\$200	
S-141	Massage Therapist/Parlor Permit	\$149	\$143	\$6	104.2%	100%	\$0	
S-142	Digital Photo Production	\$0	\$0	\$0	0.0%	100%	\$0	(a)
S-143	Audio/Video Tape Production	\$0	\$0	\$0	0.0%	100%	\$0	(a)
S-144	Clearance Letter	\$120	\$135	(\$15)	88.9%	100%	\$0	
S-145	Citation Sign Off	\$255	\$899	(\$644)	28.4%	25%	\$0	(e)
S-146	Vehicle Impound	\$17,800	\$18,798	(\$998)	94.7%	100%	\$1,000	
S-147	Abandoned Vehicle Removal	\$358	\$188	\$170	190.4%	100%	(\$200)	
S-148	Firearm Seizure & Release	\$600	\$1,246	(\$646)	48.2%	100%	\$600	
S-149	Concealed Weapons Permit	\$119	\$286	(\$167)	41.6%	35%	\$0	(d)
S-150	Renew/Amend CCW	\$145	\$715	(\$570)	20.3%	18%	\$0	(d)
S-151	Subpoena - Witness and Documents	\$136	\$1,619	(\$1,483)	8.4%	9%	\$0	(d)
S-152	Delinquent Parking Citation Copy	\$0	\$0	\$0	0.0%	100%	\$0	(a)
S-153	Repossessed Vehicle	\$170	\$184	(\$14)	92.4%	83%	\$0	(d)
S-154	Booking Fee	\$0	\$0	\$0	0.0%	100%	\$0	(a)
S-155	Live Scan Fingerprinting	\$2,300	\$3,670	(\$1,370)	62.7%	100%	\$1,400	
S-156	Criminal History Review	\$0	\$0	\$0	0.0%	100%	\$0	(a)
S-157	DUI Emergency Response	\$0	\$0	\$0	0.0%	100%	\$0	(c)
S-158	False Alarm Response	\$3,346	\$90,696	(\$87,350)	3.7%	6%	\$2,100	(e)
S-159	Special Events	\$0	\$0	\$0	0.0%	100%	\$0	(c)
S-160	ABC Permit	\$0	\$755	(\$755)	0.0%	100%	\$800	
SUBTOTAL - POLICE		\$27,384	\$123,789	(\$96,405)	22.1%		\$8,300	

- (a) Deletion of service/fee
- (b) Deposit based service/fee
- (c) Insufficient data to determine financial impact
- (d) Fee restricted by Law
- (e) Staff recommended subsidy

Conclusion of Police. Consideration of the above suggestions would result in more equitable fees among the group of users of these services.

Fire/EMS Services

For Fire/EMS Services, the Fire & Safety Inspection Program (S-180) proposed annual fees will be collected through yearly business licenses. Consideration of the suggested fire fees would result in more equitable fees among the group of users for these services.

**Table 5
Fire/EMS Services**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
S-161	Fire Code Permit	\$27,886	\$73,206	(\$45,320)	38.1%	100%	\$45,300
S-162	Combination of Fire Permits	\$438	\$1,150	(\$712)	38.1%	100%	\$700
S-163	Marine Welding Permit	\$0	\$0	\$0	0.0%	100%	\$0
S-164	Aircraft Landing Permit	\$0	\$0	\$0	0.0%	100%	\$0
S-165	Underground Water Line Inspection	\$0	\$0	\$0	0.0%	100%	\$0
S-166	Fire Alarm Sys. Install. Inspection	\$0	\$0	\$0	0.0%	100%	\$0
S-167	Specialized Fire Protect. Sys Insp.	\$0	\$0	\$0	0.0%	100%	\$0
S-168	Flam. or Combust. Tank Inspection	\$0	\$0	\$0	0.0%	100%	\$0
S-169	On-Site Hyd. Syst. Install. Inspect	\$0	\$0	\$0	0.0%	100%	\$0
S-170	Hydrant Flow Test	\$0	\$0	\$0	0.0%	100%	\$0
S-171	Special Occurance or Use Permit	\$0	\$0	\$0	0.0%	100%	\$0
S-172	Equipment and Personnel Charges	\$0	\$912	(\$912)	0.0%	100%	\$900
S-173	Fire Plan Concept Review	\$0	\$1,150	(\$1,150)	0.0%	100%	\$1,200
S-174	Fire Plan Review	\$144,533	\$187,770	(\$43,237)	77.0%	100%	\$43,200
S-175	Addl Review Required by Changes	\$0	\$0	\$0	0.0%	100%	\$0
S-176	Fire Sprinkler System Inspection	\$528	\$1,073	(\$545)	49.2%	100%	\$500
S-177	Use of Outside Consult for Plan Rev	\$146	\$192	(\$46)	76.0%	100%	\$0
S-178	Building Fire Flow Calculations	\$438	\$2,300	(\$1,862)	19.0%	100%	\$1,900
S-179	Hydrant Flow Information	\$1,752	\$4,599	(\$2,847)	38.1%	100%	\$2,800
S-180	Fire & Safety Inspection Program	\$0	\$53,814	(\$53,814)	0.0%	100%	\$53,800
S-181	Engine Company Reinspections	\$1,314	\$69,921	(\$68,607)	1.9%	3%	\$800
S-182	New & Ann. Bus./Facility Inspection	\$0	\$0	\$0	0.0%	33%	\$0
S-183	Administrative Citations	\$146	\$0	\$146	0.0%	100%	(\$100)
S-184	Annual Weed & Hazard Abatement	\$1,460	\$15,056	(\$13,596)	9.7%	8%	(\$300)
S-185	Negligent Incidents	\$0	\$0	\$0	0.0%	100%	\$0
S-186	Hazardous Mat./Chemical Incident	\$0	\$0	\$0	0.0%	100%	\$0
S-187	Excessive or Malicious False Alarms	\$0	\$0	\$0	0.0%	100%	\$0
S-188	Malicious False Alarms	\$0	\$0	\$0	0.0%	100%	\$0
S-189	Fire Alarm System Malfunction	\$0	\$0	\$0	0.0%	100%	\$0
S-190	Fire Response Report	\$336	\$1,482	(\$1,146)	22.7%	100%	\$1,100
S-191	Cause & Origin Investigation Report	\$3,480	\$10,732	(\$7,252)	32.4%	100%	\$7,300
S-192	Non-Renewal of Required Fire Permit	\$0	\$0	\$0	0.0%	100%	\$0
S-193	Failure to Obtain Fire Permit	\$0	\$0	\$0	0.0%	100%	\$0
S-194	Missed Site Inspection Appointment	\$438	\$1,150	(\$712)	38.1%	100%	\$700
S-195	Fire Reinspection	\$219	\$575	(\$356)	38.1%	100%	\$400
SUBTOTAL - FIRE/EMS		\$183,114	\$425,082	(\$241,968)	43.1%		\$160,200

- (a) Deletion of service/fee
- (b) Deposit based service/fee
- (c) Insufficient data to determine financial impact
- (d) Fee restricted by Law
- (e) Staff recommended subsidy

Harbor Services

These service centers are identified for those who use the City's Harbor services disproportionately from others.

**Table 6
Harbor Services**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
S-196	Harbor Enterprise	\$2,001,255	\$2,701,488	(\$700,233)	74.1%	80%	\$165,000 (e)
S-197	Master Lease Approval	\$8,800	\$12,411	(\$3,611)	70.9%	100%	\$3,600
S-198	Actions Requiring Council Approval	\$4,200	\$12,070	(\$7,870)	34.8%	100%	\$7,900
S-199	Actions Requiring Admin Approval	\$2,120	\$5,337	(\$3,217)	39.7%	100%	\$3,200
SUBTOTAL - HARBOR		\$2,016,375	\$2,731,306	(\$714,931)	73.8%		\$179,700

- (a) Deletion of service/fee
- (b) Deposit based service/fee
- (c) Insufficient data to determine financial impact
- (d) Fee restricted by Law
- (e) Staff recommended subsidy

Conclusion of Harbor. Consideration of the above suggestions would result in more equitable fees among the group of users of these services.

MB Transit/Trolley

These service centers are identified for those who use the City’s Transit and Trolley services disproportionately from others.

**Table 7
MB Transit/Trolley Services**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
S-200	Morro Bay Transit	\$232,121	\$288,536	(\$56,415)	80.5%	81%	\$0 (e)
S-201	Morro Bay Trolley	\$74,583	\$100,096	(\$25,513)	74.5%	75%	\$0 (e)
SUBTOTAL - MB TRANSIT/TROLLEY		\$306,704	\$388,632	(\$81,928)	78.9%		\$0

- (a) Deletion of service/fee
- (b) Deposit based service/fee
- (c) Insufficient data to determine financial impact
- (d) Fee restricted by Law
- (e) Staff recommended subsidy

Conclusion of MB Transit/Trolley. Consideration of the above suggestions would result in more equitable fees among the group of users of these services.

Recreation Services

These service centers are identified for certain Recreation and Community Services.

**Table 8
Recreation Services**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
S-202	Recreation Programs and Services	\$686,773	\$2,865,696	(\$2,178,923)	24.0%	24%	\$8,000 (e)
S-203	Recreation Processing Fee	\$40	\$98	(\$58)	40.8%	100%	\$100
S-204	Banner Placement	\$2,140	\$2,495	(\$355)	85.8%	100%	\$400
S-205	Special Event/Festival Permit	\$180	\$1,958	(\$1,778)	9.2%	100%	\$1,800
SUBTOTAL - RECREATION		\$689,133	\$2,870,247	(\$2,181,114)	24.0%		\$10,300

- (a) Deletion of service/fee
- (b) Deposit based service/fee
- (c) Insufficient data to determine financial impact
- (d) Fee restricted by Law
- (e) Staff recommended subsidy

Conclusion of Recreation Services. Recreation services are demand driven, and 100% cost recovery is not possible among most, if not all, communities. It is recommended that the City establish cost recovery percentage as goals for the department.

Administration Services

Administration service centers fall into this group.

**Table 9
Administration Services**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
S-206	Copies - Printed	\$48	\$131	(\$83)	36.6%	100%	\$100
S-207	Copies - Digital	\$0	\$11	(\$11)	0.0%	100%	\$0
S-208	Records Request	\$0	\$0	\$0	0.0%	100%	\$0
S-209	Council/Planning Comm DVD	\$0	\$0	\$0	0.0%	100%	\$0
S-210	Print Material Mailed	\$0	\$0	\$0	0.0%	100%	\$0
S-211	Appeal - Non Land Use Admin	\$0	\$0	\$0	0.0%	25%	\$0
S-212	Petition Filing Fee	\$200	\$5,989	(\$5,789)	3.3%	4%	\$0
S-213	Candidate Filing	\$0	\$225	(\$225)	0.0%	11%	\$0
S-214	Document Copies	\$0	\$0	\$0	0.0%	100%	\$0
S-215	Returned Check	\$1,200	\$3,643	(\$2,443)	32.9%	100%	\$2,400
S-216	Business License - New	\$0	\$10,955	(\$10,955)	0.0%	100%	\$11,000
S-217	Business License Renewal	\$0	\$43,792	(\$43,792)	0.0%	100%	\$43,800
SUBTOTAL - ADMINISTRATION		\$1,448	\$64,746	(\$63,298)	2.2%		\$57,300

- (a) Deletion of service/fee
- (b) Deposit based service/fee
- (c) Insufficient data to determine financial impact
- (d) Fee restricted by Law
- (e) Staff recommended subsidy

Summary of Administration Services. Several administrative services are limited by State law, and others are at proper cost recovery levels.

Summary of Personal Choice Services

The following table summarizes the recommendations and suggestions made in this Chapter.

Table 10
Summary

USER FEES	TOTAL FEE REVENUE	TOTAL SERVICE COST	TOTAL PROFIT/ (SUBSIDY)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE
				ACTUAL	SUGGEST	
(S-001 to S-089) COMMUNITY DEVELOPMENT	\$656,303	\$1,285,597	(\$629,294)	51.1%	VAR.	\$623,900
(S-090 to S-112) PUBLIC WORKS	\$106,431	\$161,445	(\$55,014)	65.9%	VAR.	\$54,900
(S-113 to S-135) WATER/WASTEWATER	\$114,144	\$113,865	\$279	100.2%	VAR.	\$100
(S-136 to S-160) POLICE	\$27,384	\$123,789	(\$96,405)	22.1%	VAR.	\$8,300
(S-161 to S-195) FIRE/EMS	\$183,114	\$425,082	(\$241,968)	43.1%	VAR.	\$160,200
(S-196 to S-199) HARBOR	\$2,016,375	\$2,731,306	(\$714,931)	73.8%	VAR.	\$179,700
(S-200 to S-201) MB TRANSIT/TROLLEY	\$306,704	\$388,632	(\$81,928)	78.9%	VAR.	\$0
(S-202 to S-205) RECREATION	\$689,133	\$2,870,247	(\$2,181,114)	24.0%	VAR.	\$10,300
(S-206 to S-217) ADMINISTRATION	\$1,448	\$64,746	(\$63,298)	2.2%	VAR.	\$57,300
	\$4,101,036	\$8,164,709	(\$4,063,673)	50.2%		\$1,094,700

If all the recommendations and suggestions made in this Chapter and in Appendix A are adopted, the City would raise **\$1,094,700** on an annual basis.

When calculating the possible new revenue, we want this number to be as realistic as possible. Therefore, the Possible New Revenue is less than the Total Subsidies in the above schedule. This occurs for the following reasons:

- Some services are restricted by the State on how much the City can charge in fees.
- Some services occur infrequently and so no revenue is projected.
- Other services are market sensitive, and therefore the fees and possible new revenues are projected to be less than the subsidies so that the fees fit into the market.

Taxpayer Equity Achieved. By taking such positive actions, the City's financial picture would be improved, far more equity between taxpayers and fee-payers could be gained, and fairness between property-related and non-property-related services could be secured.

The above table shows that the City is subsidizing \$4,063,673 of Personal Choice Services with City tax dollars. Should the City Council feel that tax dollars are insufficient, or use for different purposes? This chapter has shown that there are opportunities to either increase the user fees or lower the cost of Personal Choice Services.

A Master Fee Resolution

RCS recommends that the City adopt a Master Fee Resolution which the Finance Department updates and the City Council adopts annually. RCS will work with Finance to help implement this Resolution.

Policy Regarding “New” Services

RCS also recommends that the City Council adopt a policy of not starting any new service without a cost analysis, using the costing approach utilized in this Report, so as to determine ways in which the service could be fee-financed, if at all possible. This approach could be used when considering new parks or public buildings, improved police protection, or any other desired function or service.

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CHAPTER V

CONCLUSION

Elimination of Subsidies

This Report highlights and recommends that most tax subsidies be eliminated as being unintentional. Service users thus can vote with their dollars and not use a service for which they are unwilling or unable to pay. Hidden subsidies, which have existed for many of the City's supposedly self-financed and self-supporting services, can now be re-evaluated.

Issues Involved

The basic issue involved in viewing the results of the analysis presented by this text is to what degree fees should be expected to support the costs of the services.

Or viewed another way, to what extent should general taxes be utilized to subsidize the difference between the costs of each service center and the revenue produced from fees paid by the user of that service'?

Pressure on Tax Money Use. The opposite side of this issue is the increasing pressure on the use of public tax monies. Tax monies have severely decreased for local government in California. If fees do not pay all costs, then taxes must make up the differences not paid for by fees generated by users of specific services, or those services are threatened with extinction.

Addressing of Issues by City Council

The City Council should address the principles and issues enumerated herein to determine where, and to what extent, taxes will be utilized to cover costs incurred in the provision of special services. This is the current nature of competition between deserving public services for the scarce tax dollar. Who gets the dollars -- Police or Public Works? City streets or persons wanting zone changes? Code Enforcement or Animal Control? This is the nature of the tough policy questions involved in being an elected official in local government today.

Specific Policy Alternatives to Be Answered. Once the above cost issues are determined then the City Council has four clear policy alternatives available as to the revenue/cost mix of each service center:

- Continue any tax subsidy which might be found.
- Eliminate the tax subsidy by increasing fees to cover all "costs reasonably borne".
- Reduce costs by reducing the level of service.
- Decide on an appropriate level of tax subsidy, being aware that taxes are now limited in rate, base and, consequently, in amounts yielded and available.

Final Words

The City has appropriately responded to the mandate and spirit of Proposition 4. It is utilizing the passage of Propositions 4, 13 and 218 and the attention given to them as an opportunity to review its financial structure and philosophy, and to institute a businesslike cost control system, tailored to the City's needs, to supplement its governmental accounting and budgeting systems.

The cooperation, excellent support and data provided in accomplishment of the work reported herein speaks well of the way in which a City organization can adapt to the so-called "new realities" of California governmental finance.

RCS is available to discuss the process and results with the City Council. In addition, we can share our experience of doing this for over two hundred cities as the City Council determines what action to take.

~ END ~

APPENDIX A - SUMMARY OF CURRENT FEES AND PROPOSED FEES

**CITY OF MORRO BAY
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-001	TITLE: Conditional Use Permit (CUP)
<u>CURRENT FEE</u> \$5,653 per application	<u>RECOMMENDED FEE</u> \$13,545 per application

REF #: S-002	TITLE: CUP - Concept Plan
<u>CURRENT FEE</u> \$8,967 per application	<u>RECOMMENDED FEE</u> \$14,890 per application

REF #: S-003	TITLE: CUP - Precise Plan
<u>CURRENT FEE</u> \$3,261 per application	<u>RECOMMENDED FEE</u> \$10,235 per application

REF #: S-004	TITLE: CUP - Combined Concept/Precise Plan
<u>CURRENT FEE</u> \$8,697 per application	<u>RECOMMENDED FEE</u> \$14,890 per application

REF #: S-005	TITLE: CUP - SFR 25% or Less of Orig Area
<u>CURRENT FEE</u> \$2,174 per application	<u>RECOMMENDED FEE</u> Remove. Same as CUP Addition to Non-Conforming Structure

REF #: S-006	TITLE: CUP - SFR in Planned Dev/Bluff Area
<u>CURRENT FEE</u> \$16,315 per application	<u>RECOMMENDED FEE</u> \$6,760 per application

September 4, 2019

**CITY OF MORRO BAY
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-007	TITLE: CUP - Occup Change in Comm/Ind Zone
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$871 per application	\$5,745 per application

REF #: S-008	TITLE: CUP - Addition to Non-Confirm Struct
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$2,130 per application	\$5,990 per application

REF #: S-009	TITLE: Special Use Permit - Minor PC
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$2,174 per application	\$5,665 per application

REF #: S-010	TITLE: Special Use Permit - Major PC
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$5,653 per application	\$13,190 per application

REF #: S-011	TITLE: Minor Use Prmt - Res, Comm & Indust
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$619 per application	\$2,305 per application

REF #: S-012	TITLE: Use Permit - Commercial Outdoor Use
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$988 per application	\$1,725 per application

September 4, 2019

**CITY OF MORRO BAY
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-013	TITLE: Temporary Use Permit - 10 days+
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$1,088 per application	\$1,725 per application

REF #: S-014	TITLE: Temporary Use Permit - Administrati
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$163 per application	\$620 per application

REF #: S-015	TITLE: Coastal Dev Permit - With CUP
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
No fee	No fee

REF #: S-016	TITLE: Coastal Dev Permit - Administrative
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$806 per application	\$1,410 per application

REF #: S-017	TITLE: Coastal Dev Permit - Commercial
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$5,653 per application	\$13,545 per application

REF #: S-018	TITLE: Coastal Dev Permit - Residential
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$5,653 per application	\$6,185 per application

September 4, 2019

**CITY OF MORRO BAY
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-019	TITLE: Coastal Dev Permit - Resid 10%-25%
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$2,174 per application	\$5,865 per application

REF #: S-020	TITLE: Coastal Dev Permit - Emergency
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$726 per application	\$1,010 per application

REF #: S-021	TITLE: Categorical Exemption
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$98 per application	\$65 per application

REF #: S-022	TITLE: Negative Declaration
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$1,575 per application	\$4,035 per application

REF #: S-023	TITLE: Mitigated Negative Declaration
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$3,844, if done in house or as a deposit for outside consultant If contracted = contract amount + 25% Administration Fee	In House - \$6,660 per application Outside - \$6,660 deposit for cost of outside consultant plus 25% Administration Fee

REF #: S-024	TITLE: Environmental Document Filing
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$200 per application	\$190 per application

September 4, 2019

**CITY OF MORRO BAY
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-025 **TITLE: Environmental Impact Report Review**

CURRENT FEE

\$5,000 deposit for contract amount plus 25% Administration Fee

RECOMMENDED FEE

Initial \$5,000 deposit for cost of staff and outside consultant

REF #: S-026 **TITLE: Archaeology Research Fee**

CURRENT FEE

\$25 plus \$75 CCIC research fee

RECOMMENDED FEE

\$65 plus \$75 CCIC research fee

REF #: S-027 **TITLE: Sign Permit**

CURRENT FEE

\$217 per application

RECOMMENDED FEE

\$595 per application

REF #: S-028 **TITLE: Sign Program**

CURRENT FEE

No current fee

RECOMMENDED FEE

\$1,280 per application

REF #: S-029 **TITLE: Sign Exception (CUP)**

CURRENT FEE

\$979 per application

RECOMMENDED FEE

\$3,450 per application

REF #: S-030 **TITLE: Pole Sign (CUP)**

CURRENT FEE

\$979 per application

RECOMMENDED FEE

\$3,450 per application

September 4, 2019

**CITY OF MORRO BAY
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-031 **TITLE: Conceptual Review**

CURRENT FEE

\$1,500 per application

Fee is credited toward any future discretionary permit application.

RECOMMENDED FEE

\$4,355 per application. Fee is credited toward any future discretionary permit application within 24 months.

REF #: S-032 **TITLE: Telecomm Facility - Administrative**

CURRENT FEE

No current fee

RECOMMENDED FEE

\$150 per application

REF #: S-033 **TITLE: Street Name/Rename Processing**

CURRENT FEE

\$461 per application

RECOMMENDED FEE

\$345 per application

REF #: S-034 **TITLE: Development Agreement**

CURRENT FEE

\$10,000 deposit charged at fully allocated rates for personnel plus outside costs

RECOMMENDED FEE

\$10,000 deposit charged at fully allocated rates for personnel plus outside costs

REF #: S-035 **TITLE: Land Use Confirmation Letter**

CURRENT FEE

\$98 per letter

RECOMMENDED FEE

\$155 per letter

REF #: S-036 **TITLE: Tree Removal**

CURRENT FEE

\$277 per application

RECOMMENDED FEE

\$570 per application

September 4, 2019

**CITY OF MORRO BAY
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-037 **TITLE: Parking Exception**

CURRENT FEE

\$213 per application

RECOMMENDED FEE

\$1,000 per application

REF #: S-038 **TITLE: Special Events Review**

CURRENT FEE

Actual staff cost

RECOMMENDED FEE

Remove. Service is no longer used

REF #: S-039 **TITLE: Commercial Medical Cannabis**

CURRENT FEE

\$18,000 deposit

RECOMMENDED FEE

Initial \$18,000 deposit for cost of staff and outside consultant

REF #: S-040 **TITLE: Planning Commission Hearing**

CURRENT FEE

\$326 per hearing

RECOMMENDED FEE

\$560 per hearing

REF #: S-041 **TITLE: Administrative Noticing**

CURRENT FEE

\$163 per notice

RECOMMENDED FEE

\$530 per notice

REF #: S-042 **TITLE: Time Extension - CUP, CDP, Variance**

CURRENT FEE

\$979 per request

RECOMMENDED FEE

\$2,540 per request

September 4, 2019

**CITY OF MORRO BAY
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-043	TITLE: Time Extension - Tract/Parcel Map
<u>CURRENT FEE</u> \$979 per request	<u>RECOMMENDED FEE</u> \$3,515 per request

REF #: S-044	TITLE: Time Extension - Administrative
<u>CURRENT FEE</u> \$272 per request	<u>RECOMMENDED FEE</u> \$285 per request

REF #: S-045	TITLE: Amend Existing Permit - Admin
<u>CURRENT FEE</u> \$211 per application	<u>RECOMMENDED FEE</u> \$705 per application

REF #: S-046	TITLE: Amend Existing Permit - Plan Comm
<u>CURRENT FEE</u> \$2,827 per application	<u>RECOMMENDED FEE</u> \$8,960 per application

REF #: S-047	TITLE: Major Modification While Processing
<u>CURRENT FEE</u> \$1,672 per application	<u>RECOMMENDED FEE</u> \$5,035 per application

REF #: S-048	TITLE: Extra Planning Commission Meeting
<u>CURRENT FEE</u> No current fee	<u>RECOMMENDED FEE</u> \$2,180 per meeting

September 4, 2019

**CITY OF MORRO BAY
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-049 **TITLE: Applicant Requested Continuance**

CURRENT FEE

\$127 per request

RECOMMENDED FEE

\$125 per request

REF #: S-050 **TITLE: Appeal of City Decision**

CURRENT FEE

\$250 per appeal, refundable if applicant prevails

RECOMMENDED FEE

\$875 per appeal, refundable if applicant prevails

Estimated cost of appeal is \$3,495, with standing Council policy of 25% cost recovery

REF #: S-051 **TITLE: Investigation - No Planning Permit**

CURRENT FEE

\$100 plus two times the Planning permit fee and \$50 per day after notice

RECOMMENDED FEE

Two times the Planning permit fee, plus \$50 per day after notice

REF #: S-052 **TITLE: Investigation - Unauthorized Signs**

CURRENT FEE

\$55 per day after notice given

RECOMMENDED FEE

\$50 per day after notice given

REF #: S-053 **TITLE: Laserfiche of Plan & Bldg Docs**

CURRENT FEE

\$15 for first page of plan set, and \$7 for each additional page

RECOMMENDED FEE

\$15 for first page of plan set, and \$7 for each additional page.

REF #: S-054 **TITLE: Variance**

CURRENT FEE

\$2,174 per application

RECOMMENDED FEE

\$5,665 per application

September 4, 2019

**CITY OF MORRO BAY
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-055

TITLE: Variance Processed w Other Permits

CURRENT FEE

\$830 per application

RECOMMENDED FEE

\$1,000 per application

REF #: S-056

TITLE: Minor Variance

CURRENT FEE

\$457 per application

RECOMMENDED FEE

\$680 per application

REF #: S-057

TITLE: Gen Plan/L.C.P. Amend - Minor

CURRENT FEE

\$7,610 per application. If contracted, fee amount becomes initial deposit - contract amount + 25% Administration Fee

RECOMMENDED FEE

\$5,000 deposit for cost of staff and outside consultant

REF #: S-058

TITLE: Gen Plan/L.C.P. Amend - Major

CURRENT FEE

\$10,871 per application. If contracted, fee amount becomes initial deposit - contract amount + 25% Administration Fee

RECOMMENDED FEE

\$10,000 deposit for cost of staff and outside consultant

REF #: S-059

TITLE: Zone Ord Changes/L.C.P. - Minor

CURRENT FEE

\$7,396 per application

RECOMMENDED FEE

\$5,000 deposit for cost of staff and outside consultant

REF #: S-060

TITLE: Zone Ord Changes/L.C.P. - Major

CURRENT FEE

\$10,565 per application

RECOMMENDED FEE

\$10,000 deposit for cost of staff and outside consultant

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**CITY OF MORRO BAY
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-061

TITLE: Specific Plan Amendment

CURRENT FEE

\$5,000 deposit

RECOMMENDED FEE

\$5,000 deposit for cost of staff and outside consultant

REF #: S-062

TITLE: Annexations

CURRENT FEE

\$5,355. If contracted, fee amount becomes initial deposit - contract amount + 25% administrative fee.

RECOMMENDED FEE

\$10,000 deposit for cost of staff and outside consultant

REF #: S-063

TITLE: Tentative Parcel Map

CURRENT FEE

\$7,066 per map

RECOMMENDED FEE

\$6,665 per map

REF #: S-064

TITLE: Tentative Tract Map

CURRENT FEE

\$7,066 per map

RECOMMENDED FEE

\$12,915 per map

REF #: S-065

TITLE: Tentative Map Amendment

CURRENT FEE

\$3,261 per map

RECOMMENDED FEE

Remove. Service included within other Planning services.

REF #: S-066

TITLE: Lot Line Adjustment

CURRENT FEE

\$1,088 per application

RECOMMENDED FEE

\$5,915 per application

September 4, 2019

**CITY OF MORRO BAY
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-067

TITLE: Certificate of Compliance

CURRENT FEE

\$2,130 per application up to 4 lots
\$ 250 per lot for every lot over 4

RECOMMENDED FEE

\$1,190 per application

REF #: S-068

TITLE: Lot Mergers

CURRENT FEE

\$1,057 per application

RECOMMENDED FEE

\$5,915 per application

REF #: S-069

TITLE: Building Plan Check/Permit

CURRENT FEE

\$94 - project valuation up to \$3,000
\$0.025 x project valuation - projects greater than \$3,000
50% of fee collected at submittal/50% collected at permit issuance

RECOMMENDED FEE

\$0 to \$3,000 project valuation - \$170
\$3,001 to \$300,000 - \$0.056 x project valuation
\$300,001 and up - \$16,800 plus \$0.05 x project valuation
50% of fee collected at submittal/50% collected at permit issuance

REF #: S-070

TITLE: Construction After Hours

CURRENT FEE

\$36 per request

RECOMMENDED FEE

\$75 per request

REF #: S-071

TITLE: Building Re-Address

CURRENT FEE

\$35 per application

RECOMMENDED FEE

\$60 per application

REF #: S-072

TITLE: Demolition Permit - Residential

CURRENT FEE

\$309 per application

RECOMMENDED FEE

\$150 per application

September 4, 2019

**CITY OF MORRO BAY
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-073

TITLE: Demolition Permit - Commercial

CURRENT FEE

\$514 per application

RECOMMENDED FEE

\$225 per application

REF #: S-074

TITLE: General Plan Maintenance

CURRENT FEE

6% surcharge on all Building Plan Check/Permit

RECOMMENDED FEE

8% surcharge on all Building Plan Check/Permit

REF #: S-075

TITLE: Development Technology Fee

CURRENT FEE

\$0.0075 x project valuation

RECOMMENDED FEE

6% surcharge on all Building Plan Check/Permit

REF #: S-076

TITLE: SMIP Category I - Residential

CURRENT FEE

\$0.00013 x project valuation
Fee set by the State

RECOMMENDED FEE

\$0.00013 x project valuation
Fee set by the State

REF #: S-077

TITLE: SMIP Category II - Commercial

CURRENT FEE

\$0.00028 x project valuation
Fee set by the State

RECOMMENDED FEE

\$0.00028 x project valuation
Fee set by the State

REF #: S-078

TITLE: Unsafe Bldg Repair, Demo or Move

CURRENT FEE

Charged at cost

RECOMMENDED FEE

Fully allocated hourly rates for all personnel involved plus any outside costs

September 4, 2019

**CITY OF MORRO BAY
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-079	TITLE: Inspection Outside Normal Hours
<u>CURRENT FEE</u> \$173 per hour	<u>RECOMMENDED FEE</u> Fully Allocated Hourly Rate x 1.2

REF #: S-080	TITLE: Building Re-Inspection
<u>CURRENT FEE</u> \$129 per hour	<u>RECOMMENDED FEE</u> \$145 per hour

REF #: S-081	TITLE: Property Report for Condo Conv
<u>CURRENT FEE</u> \$206 per report	<u>RECOMMENDED FEE</u> Remove. Service now provided with Unspecified Building Inspection fee

REF #: S-082	TITLE: Unspecified Building Inspection
<u>CURRENT FEE</u> \$129 per hour	<u>RECOMMENDED FEE</u> \$145 per hour

REF #: S-083	TITLE: Additional Building Plan Review
<u>CURRENT FEE</u> \$129 per hour. One hour minimum	<u>RECOMMENDED FEE</u> \$145 per hour. One hour minimum

REF #: S-084	TITLE: Consultant Plan Check
<u>CURRENT FEE</u> Actual cost of consultants plus 25% Administration Fee	<u>RECOMMENDED FEE</u> Actual cost of consultants plus 25% Administration Fee

September 4, 2019

**CITY OF MORRO BAY
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-085	TITLE: Permits Change Owner/Add Contractor
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$129 per request	\$120 per request

REF #: S-086	TITLE: Permit Extension of Time
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$129 per request	\$60 per request

REF #: S-087	TITLE: Solar Permit - Residential
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$360 - 1kW to 15 kW \$15 - per 1kW above 15kW	\$435 - 1kW to 15 kW \$ 10 - per 1kW above 15kW

REF #: S-088	TITLE: Solar Permit - Commercial
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$772 - 1kW to 50 kW \$ 5 - per 1kW above 50kW	\$870 - 1kW to 50 kW \$ 10 - per 1kW above 50kW

REF #: S-089	TITLE: Construction w/o Building Permit
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$120 + 2 times the Building Plan Check/Inspection fees	2X the Building Plan Check/Inspection fees

REF #: S-090	TITLE: Final Parcel Map
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$5,167 per map	\$4,550 per map

September 4, 2019

**CITY OF MORRO BAY
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-091 **TITLE: Final Tract Map**

CURRENT FEE

\$5,167 per map plus
\$136 per lot over 4

RECOMMENDED FEE

\$6,080 per map
\$ 235 per lot over 4

REF #: S-092 **TITLE: Final Map Amendment**

CURRENT FEE

\$1,176 per application

RECOMMENDED FEE

\$1,450 per application

REF #: S-093 **TITLE: Encroachment - Regular Surface**

CURRENT FEE

\$201 per permit

RECOMMENDED FEE

\$390 per permit

REF #: S-094 **TITLE: Encroachment - Regular Underground**

CURRENT FEE

\$440 per permit

RECOMMENDED FEE

\$545 per permit

REF #: S-095 **TITLE: Special Encroachment Into ROW**

CURRENT FEE

\$1,542 per permit

RECOMMENDED FEE

\$1,140 per permit

REF #: S-096 **TITLE: Traffic Control Plan**

CURRENT FEE

\$114 per permit

RECOMMENDED FEE

Remove. Service now included within various encroachment permits

September 4, 2019

**CITY OF MORRO BAY
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-097	TITLE: Annual Utility Encroachment Permit
<u>CURRENT FEE</u> \$1,922 per permit	<u>RECOMMENDED FEE</u> \$3,750 per permit

REF #: S-098	TITLE: Wide Load Perm w/ Traff Cont. Plans
<u>CURRENT FEE</u> \$16 - Daily Permit \$90 - Annual Permit Fee set by the State	<u>RECOMMENDED FEE</u> \$16 - Daily Permit \$90 - Annual Permit Fee set by the State

REF #: S-099	TITLE: Temporary Encroachment Permit
<u>CURRENT FEE</u> No current fee	<u>RECOMMENDED FEE</u> \$315 per permit

REF #: S-100	TITLE: Street & Sidewalks Exception
<u>CURRENT FEE</u> \$184 per application	<u>RECOMMENDED FEE</u> \$805 per application

REF #: S-101	TITLE: Public Impr Plan Review/Inspection
<u>CURRENT FEE</u> 5% of Engineer's estimate	<u>RECOMMENDED FEE</u> 6.3% of Engineer's estimate

REF #: S-102	TITLE: Lease Line Adjustment
<u>CURRENT FEE</u> No current fee	<u>RECOMMENDED FEE</u> \$2,140 per application

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**CITY OF MORRO BAY
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-103 **TITLE: Tree Removal Permit**

CURRENT FEE

\$297 per application

RECOMMENDED FEE

\$760 per application

REF #: S-104 **TITLE: Street/R-O-W Abandonment**

CURRENT FEE

\$6,359 per application

RECOMMENDED FEE

\$7,140 per application

REF #: S-105 **TITLE: Summary Abandonment**

CURRENT FEE

No current fee

RECOMMENDED FEE

\$3,570 per application

REF #: S-106 **TITLE: Right of Way Dedication**

CURRENT FEE

No current fee

RECOMMENDED FEE

\$490 per permit

REF #: S-107 **TITLE: Memorial Dedication**

CURRENT FEE

15 gallon tree and plaque - actual cost of labor and parts
bench and 1 plaque space - actual cost of labor and parts
whole bench with 3 plaque space - actual cost of labor and parts
other park amenity - determined on individual basis

RECOMMENDED FEE

15 gallon tree and plaque - actual cost of labor and parts
bench and 1 plaque space - actual cost of labor and parts
whole bench with 3 plaque space - actual cost of labor and parts
other park amenity - determined on individual basis

REF #: S-108 **TITLE: Flood Hazard Development Permit**

CURRENT FEE

\$219 per permit

RECOMMENDED FEE

\$470 per permit

September 4, 2019

**CITY OF MORRO BAY
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-109	TITLE: Flood Plain Letter
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$110 per application	\$155 per application

REF #: S-110	TITLE: Storm Water - Plan Review
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$165 per application	\$155 per application

REF #: S-111	TITLE: Storm Water - Bldg Permit Review
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$215 per permit	\$315 per permit

REF #: S-112	TITLE: Storm Water - Inspection
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$115 per application	\$190 per application

REF #: S-113	TITLE: Utility Service Application
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$29 per account	\$50 per account

REF #: S-114	TITLE: Utility Deposit - Residential Acct
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$100 per account	\$100 per account

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REF #: S-115	TITLE: Utility Deposit - Delinquent Acct
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$100 per account	\$100 per account

REF #: S-116	TITLE: Posting of Shut-Off Notice
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$62.27 per notice	\$35 per notice

REF #: S-117	TITLE: Water Service Reconnection
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$53 per reconnection	\$85 per reconnection

REF #: S-118	TITLE: After Hours Water Svcs Turn Off/On
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$226 per request	\$580 per request

REF #: S-119	TITLE: Water Meter/Lock Damage
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Time and material (\$53 minimum)	Time and materials cost

REF #: S-120	TITLE: Water Meter Re-Read
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$53 per request	\$65 per request

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REF #: S-121

TITLE: Water Meter Testing

CURRENT FEE

\$165 per test
Fee refunded if meter test indicates an overage of greater than 2%

RECOMMENDED FEE

\$255 per test plus outside cost of testing
Fee refunded if meter test indicates an overage of greater than 2%

REF #: S-122

TITLE: Water Service Connect-Outside City

CURRENT FEE

2 x Fee

RECOMMENDED FEE

Remove. Service no longer provided

REF #: S-123

TITLE: Water Meter Install/Relocate

CURRENT FEE

\$1,565 - 3/4" meter/service (Only installed where Fire sprinklers are not required)
\$2,099 - 1-inch meter meter/service connection
\$2,656 - 1" meter and 1-1/2" service connection
\$3,323 - 1" meter and 2" service connection
T&M (\$3,323 deposit) - 1-1/2" inch meter and above

RECOMMENDED FEE

3/4" & 1" meters - \$450 plus actual cost of parts
1-1/2" meters and above - Actual cost of outside contractor & parts
Partial credit may apply if staff is able to use existing parts

REF #: S-124

TITLE: Meter Box Replacement

CURRENT FEE

\$253 per meter box

RECOMMENDED FEE

\$520 per meter box, paved/concrete location
\$330 per meter box, unpaved location

REF #: S-125

TITLE: "Drop In" Meter Fee

CURRENT FEE

.75 x regular Meter Fee

RECOMMENDED FEE

Remove. Service combined with other fees/services

REF #: S-126

TITLE: Water Meter Relocation

CURRENT FEE

0.5 x regular Meter Fee

RECOMMENDED FEE

Remove. Service combined with other fees/services

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REF #: S-127

TITLE: Hydrant Meter Install/Remove

CURRENT FEE

\$53 Installation
\$53 Removal

RECOMMENDED FEE

\$245 per rental plus
\$5 per day and \$1,500 refundable deposit. Water meter will be
read and billed on a monthly basis.

REF #: S-128

TITLE: Hydrant Meter Rental

CURRENT FEE

\$5 per day, plus \$1,500 refundable deposit. Water meter will be
read and billed on a monthly basis.

RECOMMENDED FEE

Remove. Service combined with hydrant meter install/remove

REF #: S-129

TITLE: Cert of Compliance - Water Retrofit

CURRENT FEE

\$28 per certification

RECOMMENDED FEE

\$75 per certification

REF #: S-130

TITLE: Wastewater Connection Permit

CURRENT FEE

\$88 per permit

RECOMMENDED FEE

\$155 per permit

REF #: S-131

TITLE: Wastewater Discharge - RV & Campers

CURRENT FEE

\$26 plus \$0.25 per gallon

RECOMMENDED FEE

Remove. Service is no longer provided by the City

REF #: S-132

TITLE: Wastewater Disch-Tank Trcks& Comml

CURRENT FEE

\$104 plus \$0.25 per gallon

RECOMMENDED FEE

\$260 plus \$0.25 per gallon

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REF #: S-133	TITLE: Manhole Re-Grading Inspection
<u>CURRENT FEE</u> T&M (\$776 min)	<u>RECOMMENDED FEE</u> \$155 per manhole

REF #: S-134	TITLE: Sewage Spill Cleanup
<u>CURRENT FEE</u> T&M (\$776 min)	<u>RECOMMENDED FEE</u> Fully Allocated Hourly Rate for all staff involved

REF #: S-135	TITLE: Fats, Oils & Grease Inspection
<u>CURRENT FEE</u> No current fee	<u>RECOMMENDED FEE</u> \$155 - inspection \$155 - reinspection

REF #: S-136	TITLE: Tow/Taxi Service Provider Appl
<u>CURRENT FEE</u> \$673 per application	<u>RECOMMENDED FEE</u> \$1,805 per application

REF #: S-137	TITLE: Taxi Operator Permit
<u>CURRENT FEE</u> \$428 per permit	<u>RECOMMENDED FEE</u> \$905 per permit

REF #: S-138	TITLE: Taxi Operator Permit Renewal
<u>CURRENT FEE</u> \$71 per permit	<u>RECOMMENDED FEE</u> \$145 per permit

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**CITY OF MORRO BAY
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REF #: S-139 **TITLE: Second Hand Dealer Permit**

CURRENT FEE

\$358 per permit

(does not include Department of Justice fee) (MBMC 5.40.330)

RECOMMENDED FEE

\$1,040 per permit

(does not include Department of Justice fee) (MBMC 5.40.330)

REF #: S-140 **TITLE: Second Hand Dealer Permit Renewal**

CURRENT FEE

\$178 per permit

(does not include Department of Justice fee) (MBMC 5.40.330)

RECOMMENDED FEE

\$275 per permit

(does not include Department of Justice fee) (MBMC 5.40.330)

REF #: S-141 **TITLE: Massage Therapist/Parlor Permit**

CURRENT FEE

\$149 per permit

RECOMMENDED FEE

\$145 per permit

REF #: S-142 **TITLE: Digital Photo Production**

CURRENT FEE

1 hour minimum at \$60/hour per request

RECOMMENDED FEE

Service no longer offered. Refer to Copy - Digital fee, \$5 per device.

REF #: S-143 **TITLE: Audio/Video Tape Production**

CURRENT FEE

1 hour minimum at \$60/hour

RECOMMENDED FEE

Service no longer offered. Refer to Copy - Digital fee, \$5 per device.

REF #: S-144 **TITLE: Clearance Letter**

CURRENT FEE

1 hour minimum at \$60/hour

RECOMMENDED FEE

\$65 per letter

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**CITY OF MORRO BAY
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REF #: S-145 **TITLE: Citation Sign Off**

CURRENT FEE

\$17 per citation

RECOMMENDED FEE

\$15 per citation

REF #: S-146 **TITLE: Vehicle Impound**

CURRENT FEE

\$178 per vehicle

RECOMMENDED FEE

\$185 per vehicle

REF #: S-147 **TITLE: Abandoned Vehicle Removal**

CURRENT FEE

\$358 per vehicle

RECOMMENDED FEE

\$185 per vehicle

REF #: S-148 **TITLE: Firearm Seizure & Release**

CURRENT FEE

\$60 per firearm

RECOMMENDED FEE

\$125 per firearm

REF #: S-149 **TITLE: Concealed Weapons Permit**

CURRENT FEE

\$119 per permit

RECOMMENDED FEE

\$100 per permit (\$20 paid at time of application with remaining amount paid upon issuing of permit)

Fees set by California Penal Code Sections 12050-12054 and 26190a

Psychological testing costs are added to the above fees up to \$150

Permit requires Fingerprinting

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**CITY OF MORRO BAY
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-150

TITLE: Renew/Amend CCW

CURRENT FEE

\$29 per application

RECOMMENDED FEE

Fees set by California Penal Code Sections 12050-12054 and 26190a

Renewal Permit - \$25
Amended Permit - \$10

REF #: S-151

TITLE: Subpoena - Witness and Documents

CURRENT FEE

\$17 per subpoena

RECOMMENDED FEE

Subpoenaed Non-Sworn - \$35 per day plus \$0.20 per mile
California Government Code 68093

Subpoenaed Peace Officer - full cost to the public entity incurred
in paying the peace officer, firefighter his or her salary or other
compensation and traveling expense for each day that such
officer is required to remain in attendance
California Government Code 68097.2

Subpoena Duces Tecum - \$15
California Evidence Code 1563(b)(6)

REF #: S-152

TITLE: Delinquent Parking Citation Copy

CURRENT FEE

\$2 per copy

RECOMMENDED FEE

Remove. Refer to the City's Copies - Printed Fee

REF #: S-153

TITLE: Repossessed Vehicle

CURRENT FEE

\$17 per vehicle

RECOMMENDED FEE

\$15
Fee set by California Government Code 41612

REF #: S-154

TITLE: Booking Fee

CURRENT FEE

\$130 per booking

RECOMMENDED FEE

Remove. Service no longer provided

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**CITY OF MORRO BAY
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-155	TITLE: Live Scan Fingerprinting
<u>CURRENT FEE</u> \$23 per request	<u>RECOMMENDED FEE</u> \$35 per request

REF #: S-156	TITLE: Criminal History Review
<u>CURRENT FEE</u> \$29 per request	<u>RECOMMENDED FEE</u> Remove. Service not provided by the City and requests are referred to DOJ

REF #: S-157	TITLE: DUI Emergency Response
<u>CURRENT FEE</u> Actual Cost (MBMC 3.40.030)	<u>RECOMMENDED FEE</u> Per Government Code Section 53155, charge the actual costs incurred up to \$12,000 per response for all responding personnel.

REF #: S-158	TITLE: False Alarm Response
<u>CURRENT FEE</u> \$239 per response after 3rd false alarm in a year	<u>RECOMMENDED FEE</u> No charge - 1st and 2nd response within a year \$380 - 3rd and subsequent response within a year

REF #: S-159	TITLE: Special Events
<u>CURRENT FEE</u> Actual Staff Cost	<u>RECOMMENDED FEE</u> Fully Allocated Hourly Rate for all staff involved

REF #: S-160	TITLE: ABC Permit
<u>CURRENT FEE</u> No current fee	<u>RECOMMENDED FEE</u> \$75 per permit

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**CITY OF MORRO BAY
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-161

TITLE: Fire Code Permit

CURRENT FEE

\$146 per permit

RECOMMENDED FEE

\$385 per permit

REF #: S-162

TITLE: Combination of Fire Permits

CURRENT FEE

Any combination of Fire Permits shall not exceed \$438

RECOMMENDED FEE

Any combination of Fire Permits shall not exceed \$1,150

REF #: S-163

TITLE: Marine Welding Permit

CURRENT FEE

\$73 an application

RECOMMENDED FEE

Remove. Now included within Fire Code Permit

REF #: S-164

TITLE: Aircraft Landing Permit

CURRENT FEE

\$146 per application

RECOMMENDED FEE

Remove. Now included within Fire Code Permit

REF #: S-165

TITLE: Underground Water Line Inspection

CURRENT FEE

\$146 per permit

RECOMMENDED FEE

Remove. Now included within Fire Code Permit

REF #: S-166

TITLE: Fire Alarm Sys. Install. Inspection

CURRENT FEE

0-15 devices: \$146
16-50 devices: \$219
51-100 devices: \$292
101 - 500 devices: \$365
501 and up : \$365+ \$292 for each additional 100 devices or
portion thereof

RECOMMENDED FEE

Remove. Now included within Fire Code Permit

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**CITY OF MORRO BAY
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-167

TITLE: Specialized Fire Protect. Sys Insp.

CURRENT FEE

\$146 per permit

RECOMMENDED FEE

Remove. Now included within Fire Code Permit

REF #: S-168

TITLE: Flam. or Combust. Tank Inspection

CURRENT FEE

\$73 per permit

RECOMMENDED FEE

Remove. Now included within Fire Code Permit

REF #: S-169

TITLE: On-Site Hyd. Syst. Install. Inspect

CURRENT FEE

\$146 per permit

RECOMMENDED FEE

Remove. Now included within Fire Code Permit

REF #: S-170

TITLE: Hydrant Flow Test

CURRENT FEE

\$73 fee plus personnel & equipment as specified in Personnel and Equipment Charges at one hour minimum

RECOMMENDED FEE

Remove. Now included within Fire Code Permit

REF #: S-171

TITLE: Special Occurance or Use Permit

CURRENT FEE

\$146 an application

RECOMMENDED FEE

Remove. No longer applicable

REF #: S-172

TITLE: Equipment and Personnel Charges

CURRENT FEE

Engine or Truck: per hour, per vehicle: \$129
Squad/Rescue: per hour, per vehicle:\$94
Utility/Command Vehicle: per hour, per vehicle: \$45
(personnel charges additional)

Personnel Charges: Per hour, per person - 2 hour minimum, unless otherwise specified, at fully burdened hourly rate

RECOMMENDED FEE

Engine or Truck: per hour, per vehicle: \$129
Squad/Rescue: per hour, per vehicle:\$94
Utility/Command Vehicle: per hour, per vehicle: \$45
(personnel charges additional)

Personnel Charges: Per hour, per person - 2 hour minimum, unless otherwise specified, at fully burdened hourly rate

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**CITY OF MORRO BAY
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-173

TITLE: Fire Plan Concept Review

CURRENT FEE

Personnel charges, as specified in Equipment and Personnel Charges

RECOMMENDED FEE

Fully Allocated Hourly Rate, with no charge for first 15 minutes

REF #: S-174

TITLE: Fire Plan Review

CURRENT FEE

0.9% of total valuation plus use of outside consultant for Plan Review & Inspection is based on actual cost plus \$67 fee

RECOMMENDED FEE

1.1% of project valuation

REF #: S-175

TITLE: Addl Review Required by Changes

CURRENT FEE

Personnel charges, as specified in Equipment & Personnel Charges, on an hourly basis, plus any actual cost of outside consultants

RECOMMENDED FEE

Personnel charges, as specified in Equipment & Personnel Charges, on an hourly basis, plus any actual cost of outside consultants

REF #: S-176

TITLE: Fire Sprinkler System Inspection

CURRENT FEE

Residential: \$146 + \$0.55 per head
Commercial projects or tenant improvements under 1,000 sq. ft: \$146 + \$0.55 per head
Commercial: \$219 + \$0.55 per head

RECOMMENDED FEE

Residential: \$190
Commercial projects or tenant improvements under 1,000 sq. ft: \$190 + \$15 per head
Commercial: \$285 + \$15 per head

REF #: S-177

TITLE: Use of Outside Consult for Plan Rev

CURRENT FEE

\$146 per application plus actual cost of outside consultant

RECOMMENDED FEE

\$190 per application plus actual cost of outside consultant

REF #: S-178

TITLE: Building Fire Flow Calculations

CURRENT FEE

\$73 per report

RECOMMENDED FEE

\$385 per report

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**CITY OF MORRO BAY
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-179

TITLE: Hydrant Flow Information

CURRENT FEE

\$73 per report

RECOMMENDED FEE

\$190 per report

REF #: S-180

TITLE: Fire & Safety Inspection Program

CURRENT FEE

No current fee

RECOMMENDED FEE

\$ 40 - B2 Business Inspection (4 yr Self Inspection Program)
\$140 - Non B2 Business Inspection (Annual Inspection)
Fees collected through business licensing

REF #: S-181

TITLE: Engine Company Reinspections

CURRENT FEE

No charge - 1st inspection & 1st Reinspection
\$219 - 2nd and subsequent reinspections

RECOMMENDED FEE

No charge - 1st inspection & 1st reinspection
\$340 - 2nd and subsequent reinspections

REF #: S-182

TITLE: New & Ann. Bus/Facility Inspection

CURRENT FEE

No charge - 1st inspection & 1st Reinspection
\$146 - 2nd and subsequent reinspections

RECOMMENDED FEE

Remove. Service combined with Fire Safety Program Inspection
Fee.

REF #: S-183

TITLE: Administrative Citations

CURRENT FEE

\$146 - 1st citation
\$292 - 2nd citation
\$584 - 3rd and each additional citation

RECOMMENDED FEE

Morro Bay Municipal Code Chapter 1.03
\$100 - 1st citation
\$200 - 2nd citation
\$500 - 3rd and each additional citation

REF #: S-184

TITLE: Annual Weed & Hazard Abatement

CURRENT FEE

1st inspection for compliance: No charge
2nd and subsequent inspections: \$146

RECOMMENDED FEE

No charge - 1st inspection and 1st reinspection
\$190 - 2nd and subsequent reinspections

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**CITY OF MORRO BAY
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-185 **TITLE: Negligent Incidents**

CURRENT FEE

Two hour minimum to be charged as specified by Personnel & Equipment Charges plus any material costs and contract services used

RECOMMENDED FEE

Two hour minimum to be charged as specified by Personnel & Equipment Charges plus any material costs and contract services used

REF #: S-186 **TITLE: Hazardous Mat./Chemical Incident**

CURRENT FEE

No charge first half-hour (excluding negligent/intentional acts) Each additional hour, or fraction thereof, will be charged as specified in the Personnel and Equipment Charges plus the cost of any materials and contract services used

RECOMMENDED FEE

Remove. Combined with Negligent Incidents

REF #: S-187 **TITLE: Excessive or Malicious False Alarms**

CURRENT FEE

0.5 hours minimum to be charged as specified by Personnel & Equipment Charges

RECOMMENDED FEE

0.5 hours minimum to be charged as specified by Personnel & Equipment Charges

REF #: S-188 **TITLE: Malicious False Alarms**

CURRENT FEE

.5 hour minimum to be charged as specified by Personnel & Equipment Charges plus any material costs

RECOMMENDED FEE

Remove. Duplicate of Excessive or Malicious False Alarms fee

REF #: S-189 **TITLE: Fire Alarm System Malfunction**

CURRENT FEE

Charged as specified by Personnel & Equipment Charges plus any material costs

RECOMMENDED FEE

Charged as specified by Personnel & Equipment Charges plus any material costs

REF #: S-190 **TITLE: Fire Response Report**

CURRENT FEE

\$28 per report

RECOMMENDED FEE

\$125 per report

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**CITY OF MORRO BAY
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-191	TITLE: Cause & Origin Investigation Report
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$116 per report	\$360 per report

REF #: S-192	TITLE: Non-Renewal of Required Fire Permit
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Double the Permit rate	Double the Permit rate

REF #: S-193	TITLE: Failure to Obtain Fire Permit
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Double the Permit rate	Double the Permit rate

REF #: S-194	TITLE: Missed Site Inspection Appointment
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$73 per inspection missed	\$190 per inspection missed

REF #: S-195	TITLE: Fire Reinspection
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$73 per reinspection	\$190 per reinspection

REF #: S-196	TITLE: Harbor Enterprise
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
See Appendix	See Appendix

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**CITY OF MORRO BAY
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-197

TITLE: Master Lease Approval

CURRENT FEE

\$2,136 per lease agreement

RECOMMENDED FEE

\$3,100 per lease agreement

REF #: S-198

TITLE: Actions Requiring Council Approval

CURRENT FEE

\$700 per application

RECOMMENDED FEE

\$2,010 per application

REF #: S-199

TITLE: Actions Requiring Admin Approval

CURRENT FEE

\$265 per application

RECOMMENDED FEE

\$665 per application

REF #: S-200

TITLE: Morro Bay Transit

CURRENT FEE

See Appendix

RECOMMENDED FEE

Refer to 2018 Morro Bay SRTP study in Appendix for program based fare adjustments.

REF #: S-201

TITLE: Morro Bay Trolley

CURRENT FEE

See Appendix

RECOMMENDED FEE

Refer to 2018 Morro Bay SRTP study in Appendix for program based fare adjustments.

REF #: S-202

TITLE: Recreation Programs and Services

CURRENT FEE

See Appendix

RECOMMENDED FEE

See Appendix

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**CITY OF MORRO BAY
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-203 **TITLE: Recreation Processing Fee**

CURRENT FEE

\$10 per event

RECOMMENDED FEE

\$10 - Park Reservation
\$25 - Facility Rental
\$35 - Bounce House
\$35 - Alcohol/Security

REF #: S-204 **TITLE: Banner Placement**

CURRENT FEE

\$107 per week - Resident/Non-Profit
\$159 per week - Non-Resident/For-Profit

RECOMMENDED FEE

\$175 per week - Resident/Non-Profit
\$200 per week - Non-Resident/For-Profit

REF #: S-205 **TITLE: Special Event/Festival Permit**

CURRENT FEE

\$30 non refundable

RECOMMENDED FEE

\$325 per event, non refundable

REF #: S-206 **TITLE: Copies - Printed**

CURRENT FEE

\$.40 per page - Letter and Legal sized paper
\$.70 per page - Tabloid sized paper

RECOMMENDED FEE

\$.40 per page - Letter and Legal sized paper
\$.70 per page - Tabloid sized paper

REF #: S-207 **TITLE: Copies - Digital**

CURRENT FEE

No current fee

RECOMMENDED FEE

\$5 per device

REF #: S-208 **TITLE: Records Request**

CURRENT FEE

No current fee

RECOMMENDED FEE

\$5.00 - Retrieval of FPPC filings 5 or more years old

Where applicable, fully allocated hourly rates for all personnel involved plus any outside costs - Per ruling on National Lawyers Guild vs City of Hayward, Court of Appeal, First District, Division 3, 2018

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**CITY OF MORRO BAY
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-209

TITLE: Council/Planning Comm DVD

CURRENT FEE

\$13 provided by AGP Video

RECOMMENDED FEE

Remove. Videos of meetings are now available on City website

REF #: S-210

TITLE: Print Material Mailed

CURRENT FEE

Actual cost of copying/printing and postage

RECOMMENDED FEE

Actual cost of copying/printing and postage

REF #: S-211

TITLE: Appeal - Non Land Use Admin

CURRENT FEE

\$250 per appeal. Estimated Cost of Appeal is \$1,000, with 25% cost recovery

RECOMMENDED FEE

\$875 per appeal, refundable if applicant prevails

Estimated cost of appeal is \$3,495, with standing Council policy of 25% cost recovery. See Planning - Appeal of City Decision

REF #: S-212

TITLE: Petition Filing Fee

CURRENT FEE

\$200 per petition

RECOMMENDED FEE

\$200 per petition
This fee is limited by State law

REF #: S-213

TITLE: Candidate Filing

CURRENT FEE

No current fee

RECOMMENDED FEE

\$25 per candidate
This fee is limited by State law

REF #: S-214

TITLE: Document Copies

CURRENT FEE

Per page cost for photocopying

RECOMMENDED FEE

Actual cost of outside company to print and bind, or Copies -
Printed fee at:
\$0.40 per page - Letter and Legal sized paper
\$0.70 per page - Tabloid sized paper

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**CITY OF MORRO BAY
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-215

TITLE: Returned Check

CURRENT FEE

\$25 for the first check
\$35 for each subsequent check

RECOMMENDED FEE

\$75 per check

REF #: S-216

TITLE: Business License - New

CURRENT FEE

No current fee

RECOMMENDED FEE

\$30 per license

REF #: S-217

TITLE: Business License Renewal

CURRENT FEE

No current fee

RECOMMENDED FEE

\$15 per license

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**APPENDIX B - REVENUE AND COST SUMMARY WORKSHEETS MATCHED
WITH COST DETAIL WORKSHEETS**

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Conditional Use Permit (CUP)		REFERENCE NO. S-001	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review an application for conditional uses on specific parcels of land to determine conformance with City codes, regulations and standards.			
CURRENT FEE STRUCTURE \$5,653 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5,653.00	TOTAL REVENUE:	\$39,571
UNIT COST:	\$13,545.71	TOTAL COST:	\$94,820
UNIT PROFIT (SUBSIDY):	\$(7,892.71)	TOTAL PROFIT (SUBSIDY):	\$(55,249)
TOTAL UNITS:	7	PCT. COST RECOVERY:	41.73%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$13,545 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Conditional Use Permit (CUP)					REFERENCE NO. S-001		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 7		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Asst Civil Engineer		4.00	\$625.44	7	\$4,378	
Community Development	Building Inspector		0.50	\$72.69	7	\$509	
Community Development	Comm Dev Director		11.00	\$3,194.07	7	\$22,358	
Community Development	Office Asst III/IV		16.00	\$1,679.04	7	\$11,753	
Community Development	Project Planner		63.75	\$7,974.49	7	\$55,821	
TYPE SUBTOTAL			95.25	\$13,545.73		\$94,820	
TOTALS			95.25	\$13,545.71		\$94,820	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE CUP - Concept Plan		REFERENCE NO. S-002	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review an application for Conditional Use Concept Plan on specific parcels of land to determine conformance with City codes, regulations and standards.			
CURRENT FEE STRUCTURE \$8,967 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$8,697.00	TOTAL REVENUE:	\$8,697
UNIT COST:	\$14,888.00	TOTAL COST:	\$14,888
UNIT PROFIT (SUBSIDY):	\$(6,191.00)	TOTAL PROFIT (SUBSIDY):	\$(6,191)
TOTAL UNITS:	1	PCT. COST RECOVERY:	58.42%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$14,890 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE CUP - Concept Plan					REFERENCE NO. S-002		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Asst Civil Engineer		2.00	\$312.72	1	\$313	
Community Development	Comm Dev Director		12.75	\$3,702.22	1	\$3,702	
Community Development	Office Asst III/IV		16.00	\$1,679.04	1	\$1,679	
Community Development	Project Planner		73.50	\$9,194.12	1	\$9,194	
TYPE SUBTOTAL			104.25	\$14,888.10		\$14,888	
TOTALS			104.25	\$14,888.00		\$14,888	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE CUP - Precise Plan		REFERENCE NO. S-003	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of application for Conditional Use Permit Precise Plan on specific parcels of land to determine conformance with City codes, regulations and standards. Triggers are Publicly Owned Land, Tidelands Trust Properties, and private lands over 1 acre.			
CURRENT FEE STRUCTURE \$3,261 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$3,261.00	TOTAL REVENUE:	\$3,261
UNIT COST:	\$10,234.00	TOTAL COST:	\$10,234
UNIT PROFIT (SUBSIDY):	\$(6,973.00)	TOTAL PROFIT (SUBSIDY):	\$(6,973)
TOTAL UNITS:	1	PCT. COST RECOVERY:	31.86%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10,235 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE CUP - Precise Plan				REFERENCE NO. S-003		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Public Works	Asst Civil Engineer		2.00	\$312.72	1	\$313
Community Development	Comm Dev Director		8.25	\$2,395.55	1	\$2,396
Community Development	Office Asst III/IV		14.50	\$1,521.63	1	\$1,522
Community Development	Project Planner		48.00	\$6,004.32	1	\$6,004
TYPE SUBTOTAL			72.75	\$10,234.22		\$10,234
TOTALS			72.75	\$10,234.00		\$10,234

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE CUP - Combined Concept/Precise Plan		REFERENCE NO. S-004	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review an application for Conditional Use Permit on specific parcels of land to determine conformance with City codes, regulations and standards. This fee applies to projects where staff determined Concept and Precise plans can be combined for processing.			
CURRENT FEE STRUCTURE \$8,697 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$8,697.00	TOTAL REVENUE:	\$8,697
UNIT COST:	\$14,888.00	TOTAL COST:	\$14,888
UNIT PROFIT (SUBSIDY):	\$(6,191.00)	TOTAL PROFIT (SUBSIDY):	\$(6,191)
TOTAL UNITS:	1	PCT. COST RECOVERY:	58.42%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$14,890 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE CUP - Combined Concept/Precise Plan					REFERENCE NO. S-004		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Asst Civil Engineer		2.00	\$312.72	1	\$313	
Community Development	Comm Dev Director		12.75	\$3,702.22	1	\$3,702	
Community Development	Office Asst III/IV		16.00	\$1,679.04	1	\$1,679	
Community Development	Project Planner		73.50	\$9,194.12	1	\$9,194	
TYPE SUBTOTAL			104.25	\$14,888.10		\$14,888	
TOTALS			104.25	\$14,888.00		\$14,888	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE CUP - SFR 25% or Less of Orig Area		REFERENCE NO. S-005	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review an application for Conditional Use Permit for a single family residential addition of 25% or less to determine conformance with City codes, regulations and standards.			
CURRENT FEE STRUCTURE \$2,174 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Remove. Same as CUP Addition to Non-Conforming Structure			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE CUP - SFR 25% or Less of Orig Area					REFERENCE NO. S-005		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE CUP - SFR in Planned Dev/Bluff Area		REFERENCE NO. S-006	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Conditional Use Permit review for an SFR in a Planned Development Zone or Bluff Area to determine conformance with City codes, regulations and standards.			
CURRENT FEE STRUCTURE \$16,315 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$16,315.00	TOTAL REVENUE:	\$16,315
UNIT COST:	\$6,761.00	TOTAL COST:	\$6,761
UNIT PROFIT (SUBSIDY):	\$9,554.00	TOTAL PROFIT (SUBSIDY):	\$9,554
TOTAL UNITS:	1	PCT. COST RECOVERY:	241.31%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$6,760 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE CUP - SFR in Planned Dev/Bluff Area					REFERENCE NO. S-006		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Asst Civil Engineer		3.00	\$469.08	1	\$469	
Community Development	Comm Dev Director		3.75	\$1,088.89	1	\$1,089	
Community Development	Office Asst III/IV		8.75	\$918.23	1	\$918	
Community Development	Project Planner		34.25	\$4,284.33	1	\$4,284	
TYPE SUBTOTAL			49.75	\$6,760.53		\$6,761	
TOTALS			49.75	\$6,761.00		\$6,761	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE CUP - Occup Change in Comm/Ind Zone		REFERENCE NO. S-007	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Conditional Use Permit review of a building occupancy change in a Commercial/Industrial zone.			
CURRENT FEE STRUCTURE \$871 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$871.00	TOTAL REVENUE:	\$871
UNIT COST:	\$5,744.00	TOTAL COST:	\$5,744
UNIT PROFIT (SUBSIDY):	\$(4,873.00)	TOTAL PROFIT (SUBSIDY):	\$(4,873)
TOTAL UNITS:	1	PCT. COST RECOVERY:	15.16%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,745 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE CUP - Occup Change in Comm/Ind Zone				REFERENCE NO. S-007		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Public Works	Asst Civil Engineer		0.50	\$78.18	1	\$78
Community Development	Comm Dev Director		3.75	\$1,088.89	1	\$1,089
Community Development	Office Asst III/IV		8.75	\$918.23	1	\$918
Community Development	Project Planner		29.25	\$3,658.88	1	\$3,659
TYPE SUBTOTAL			42.25	\$5,744.18		\$5,744
TOTALS			42.25	\$5,744.00		\$5,744

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE CUP - Addition to Non-Confrm Struct		REFERENCE NO. S-008	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Conditional Use Permit review for addition to non-conforming structures, not adding units or new uses.			
CURRENT FEE STRUCTURE \$2,130 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,130.00	TOTAL REVENUE:	\$12,780
UNIT COST:	\$5,978.67	TOTAL COST:	\$35,872
UNIT PROFIT (SUBSIDY):	\$(3,848.67)	TOTAL PROFIT (SUBSIDY):	\$(23,092)
TOTAL UNITS:	6	PCT. COST RECOVERY:	35.63%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,990 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE CUP - Addition to Non-Confirm Struct				REFERENCE NO. S-008			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 6			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Asst Civil Engineer		2.00	\$312.72	6	\$1,876	
Community Development	Comm Dev Director		3.75	\$1,088.89	6	\$6,533	
Community Development	Office Asst III/IV		8.75	\$918.23	6	\$5,509	
Community Development	Project Planner		29.25	\$3,658.88	6	\$21,953	
TYPE SUBTOTAL			43.75	\$5,978.72		\$35,872	
TOTALS			43.75	\$5,978.67		\$35,872	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Special Use Permit - Minor PC		REFERENCE NO. S-009	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning Commission review of Minor Special Uses, as listed under MBMC 17.30.			
CURRENT FEE STRUCTURE \$2,174 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,174.00	TOTAL REVENUE:	\$2,174
UNIT COST:	\$5,666.00	TOTAL COST:	\$5,666
UNIT PROFIT (SUBSIDY):	\$(3,492.00)	TOTAL PROFIT (SUBSIDY):	\$(3,492)
TOTAL UNITS:	1	PCT. COST RECOVERY:	38.37%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,665 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Special Use Permit - Minor PC				REFERENCE NO. S-009			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Comm Dev Director		3.75	\$1,088.89	1	\$1,089	
Community Development	Office Asst III/IV		8.75	\$918.23	1	\$918	
Community Development	Project Planner		29.25	\$3,658.88	1	\$3,659	
		TYPE SUBTOTAL	41.75	\$5,666.00		\$5,666	
TOTALS			41.75	\$5,666.00		\$5,666	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Special Use Permit - Major PC		REFERENCE NO. S-010	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning Commission review of Major Special Uses, as listed under MBMC 17.30			
CURRENT FEE STRUCTURE \$5,653 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5,653.00	TOTAL REVENUE:	\$5,653
UNIT COST:	\$13,189.00	TOTAL COST:	\$13,189
UNIT PROFIT (SUBSIDY):	\$(7,536.00)	TOTAL PROFIT (SUBSIDY):	\$(7,536)
TOTAL UNITS:	1	PCT. COST RECOVERY:	42.86%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$13,190 per application			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Special Use Permit - Major PC				REFERENCE NO. S-010			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Comm Dev Director		11.00	\$3,194.07	1	\$3,194	
Community Development	Office Asst III/IV		19.25	\$2,020.10	1	\$2,020	
Community Development	Project Planner		63.75	\$7,974.49	1	\$7,974	
		TYPE SUBTOTAL	94.00	\$13,188.66		\$13,189	
TOTALS			94.00	\$13,189.00		\$13,189	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Minor Use Prmt - Res, Comm & Indust		REFERENCE NO. S-011	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Administrative review of property use within residential, commercial or industrial zone. Admin permit such as trash enclosures along waterfront area. Change of use which does not trigger to Planning Commission within so many feet of residential,			
CURRENT FEE STRUCTURE \$619 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$619.00	TOTAL REVENUE:	\$3,714
UNIT COST:	\$2,303.33	TOTAL COST:	\$13,820
UNIT PROFIT (SUBSIDY):	\$(1,684.33)	TOTAL PROFIT (SUBSIDY):	\$(10,106)
TOTAL UNITS:	6	PCT. COST RECOVERY:	26.87%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,305 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Minor Use Prmt - Res, Comm & Indust					REFERENCE NO. S-011		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Asst Civil Engineer		0.50	\$78.18	6	\$469	
Community Development	Comm Dev Director		1.50	\$435.56	6	\$2,613	
Community Development	Office Asst III/IV		2.75	\$288.59	6	\$1,732	
Community Development	Project Planner		12.00	\$1,501.08	6	\$9,006	
TYPE SUBTOTAL			16.75	\$2,303.41		\$13,820	
TOTALS			16.75	\$2,303.33		\$13,820	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Use Permit - Commercial Outdoor Use		REFERENCE NO. S-012	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Staff reviewing commercial use of outdoor display, sales and dining for compliance with City codes, standards and parking.			
CURRENT FEE STRUCTURE \$988 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$988.00	TOTAL REVENUE:	\$988
UNIT COST:	\$1,725.00	TOTAL COST:	\$1,725
UNIT PROFIT (SUBSIDY):	\$(737.00)	TOTAL PROFIT (SUBSIDY):	\$(737)
TOTAL UNITS:	1	PCT. COST RECOVERY:	57.28%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,725 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Use Permit - Commercial Outdoor Use					REFERENCE NO. S-012		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Comm Dev Director		1.50	\$435.56	1	\$436	
Community Development	Office Asst III/IV		2.75	\$288.59	1	\$289	
Community Development	Project Planner		8.00	\$1,000.72	1	\$1,001	
		TYPE SUBTOTAL	12.25	\$1,724.87		\$1,725	
TOTALS			12.25	\$1,725.00		\$1,725	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Temporary Use Permit - 10 days+		REFERENCE NO. S-013	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review a request for a temporary use, such as a parking lot or sidewalk sale, which use is 10 days or more. Administrative review up to six months with ability to extend another six months.			
CURRENT FEE STRUCTURE \$1,088 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,088.00	TOTAL REVENUE:	\$1,088
UNIT COST:	\$1,725.00	TOTAL COST:	\$1,725
UNIT PROFIT (SUBSIDY):	\$(637.00)	TOTAL PROFIT (SUBSIDY):	\$(637)
TOTAL UNITS:	1	PCT. COST RECOVERY:	63.07%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,725 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Temporary Use Permit - 10 days+				REFERENCE NO. S-013			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Comm Dev Director		1.50	\$435.56	1	\$436	
Community Development	Office Asst III/IV		2.75	\$288.59	1	\$289	
Community Development	Project Planner		8.00	\$1,000.72	1	\$1,001	
TYPE SUBTOTAL			12.25	\$1,724.87		\$1,725	
TOTALS			12.25	\$1,725.00		\$1,725	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Temporary Use Permit - Administrati		REFERENCE NO. S-014	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Administrative review of request for a temporary use permit for a specific use of a specific parcel of property within terms of the Zoning Code. Examples are parking lot sales, Christmas tree lots, temporary construction trailers.			
CURRENT FEE STRUCTURE \$163 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$163.00	TOTAL REVENUE:	\$489
UNIT COST:	\$620.33	TOTAL COST:	\$1,861
UNIT PROFIT (SUBSIDY):	\$(457.33)	TOTAL PROFIT (SUBSIDY):	\$(1,372)
TOTAL UNITS:	3	PCT. COST RECOVERY:	26.28%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$620 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Temporary Use Permit - Administrati				REFERENCE NO. S-014			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Comm Dev Director		0.25	\$72.59	3	\$218	
Community Development	Office Asst III/IV		0.75	\$78.71	3	\$236	
Community Development	Project Planner		3.75	\$469.09	3	\$1,407	
TYPE SUBTOTAL			4.75	\$620.39		\$1,861	
TOTALS			4.75	\$620.33		\$1,861	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Coastal Dev Permit - With CUP		REFERENCE NO. S-015
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Planning Commission review of Coastal Permit along with Conditional Use Permit.		
CURRENT FEE STRUCTURE No fee		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$0.00	TOTAL REVENUE: \$0
UNIT COST:	\$0.00	TOTAL COST: \$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY): \$0
TOTAL UNITS:	1	PCT. COST RECOVERY: 0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% No fee		

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Coastal Dev Permit - With CUP					REFERENCE NO. S-015		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Coastal Dev Permit - Administrative		REFERENCE NO. S-016	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a Coastal Permit by Administration based on location and extent of work.			
CURRENT FEE STRUCTURE \$806 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$806.00	TOTAL REVENUE:	\$8,866
UNIT COST:	\$1,412.36	TOTAL COST:	\$15,536
UNIT PROFIT (SUBSIDY):	\$(606.36)	TOTAL PROFIT (SUBSIDY):	\$(6,670)
TOTAL UNITS:	11	PCT. COST RECOVERY:	57.07%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,410 per application			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Coastal Dev Permit - Administrative					REFERENCE NO. S-016		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 11		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Asst Civil Engineer		1.00	\$156.36	11	\$1,720	
Community Development	Building Inspector		0.50	\$72.69	11	\$800	
Community Development	Comm Dev Director		0.50	\$145.19	11	\$1,597	
Community Development	Office Asst III/IV		1.25	\$131.18	11	\$1,443	
Community Development	Project Planner		7.25	\$906.90	11	\$9,976	
TYPE SUBTOTAL			10.50	\$1,412.32		\$15,536	
TOTALS			10.50	\$1,412.36		\$15,536	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Coastal Dev Permit - Commercial		REFERENCE NO. S-017	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning Commission review of regular Coastal Development Permit, without CUP, for office, commercial, convention, industrial and institutional land categorizations.			
CURRENT FEE STRUCTURE \$5,653 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5,653.00	TOTAL REVENUE:	\$16,959
UNIT COST:	\$13,545.67	TOTAL COST:	\$40,637
UNIT PROFIT (SUBSIDY):	\$(7,892.67)	TOTAL PROFIT (SUBSIDY):	\$(23,678)
TOTAL UNITS:	3	PCT. COST RECOVERY:	41.73%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$13,545 per application			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Coastal Dev Permit - Commercial					REFERENCE NO. S-017		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Asst Civil Engineer		4.00	\$625.44	3	\$1,876	
Community Development	Building Inspector		0.50	\$72.69	3	\$218	
Community Development	Comm Dev Director		11.00	\$3,194.07	3	\$9,582	
Community Development	Office Asst III/IV		16.00	\$1,679.04	3	\$5,037	
Community Development	Project Planner		63.75	\$7,974.49	3	\$23,923	
TYPE SUBTOTAL			95.25	\$13,545.73		\$40,637	
TOTALS			95.25	\$13,545.67		\$40,637	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Coastal Dev Permit - Residential		REFERENCE NO. S-018	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning Commission review of regular Coastal Development Permit, without CUP, for new single family and single-family additions over 25%.			
CURRENT FEE STRUCTURE \$5,653 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5,653.00	TOTAL REVENUE:	\$22,612
UNIT COST:	\$6,185.50	TOTAL COST:	\$24,742
UNIT PROFIT (SUBSIDY):	\$(532.50)	TOTAL PROFIT (SUBSIDY):	\$(2,130)
TOTAL UNITS:	4	PCT. COST RECOVERY:	91.39%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$6,185 per application			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Coastal Dev Permit - Residential					REFERENCE NO. S-018		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Asst Civil Engineer		3.00	\$469.08	4	\$1,876	
Community Development	Building Inspector		0.50	\$72.69	4	\$291	
Community Development	Comm Dev Director		4.75	\$1,379.26	4	\$5,517	
Community Development	Office Asst III/IV		8.75	\$918.23	4	\$3,673	
Community Development	Project Planner		26.75	\$3,346.16	4	\$13,385	
TYPE SUBTOTAL			43.75	\$6,185.42		\$24,742	
TOTALS			43.75	\$6,185.50		\$24,742	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Coastal Dev Permit - Resid 10%-25%		REFERENCE NO. S-019	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning Commission review of Coastal Development Permit, without Conditional Use Permit (CUP), for 10% to 25% addition to a single-family residency in Coastal Appeals area.			
CURRENT FEE STRUCTURE \$2,174 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,174.00	TOTAL REVENUE:	\$17,392
UNIT COST:	\$5,863.75	TOTAL COST:	\$46,910
UNIT PROFIT (SUBSIDY):	\$(3,689.75)	TOTAL PROFIT (SUBSIDY):	\$(29,518)
TOTAL UNITS:	8	PCT. COST RECOVERY:	37.08%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,865 per application			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Coastal Dev Permit - Resid 10%-25%				REFERENCE NO. S-019			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 8			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Asst Civil Engineer		2.00	\$312.72	8	\$2,502	
Community Development	Building Inspector		0.50	\$72.69	8	\$582	
Community Development	Comm Dev Director		3.75	\$1,088.89	8	\$8,711	
Community Development	Office Asst III/IV		8.75	\$918.23	8	\$7,346	
Community Development	Project Planner		27.75	\$3,471.25	8	\$27,770	
TYPE SUBTOTAL			42.75	\$5,863.78		\$46,910	
TOTALS			42.75	\$5,863.75		\$46,910	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Coastal Dev Permit - Emergency		REFERENCE NO. S-020	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Expedited review and processing of an Emergency Coastal Development Permit, which a standard Coastal Development Permit is required afterwards. Example emergency would be seawall failure.			
CURRENT FEE STRUCTURE \$726 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$726.00	TOTAL REVENUE:	\$726
UNIT COST:	\$1,009.00	TOTAL COST:	\$1,009
UNIT PROFIT (SUBSIDY):	\$(283.00)	TOTAL PROFIT (SUBSIDY):	\$(283)
TOTAL UNITS:	1	PCT. COST RECOVERY:	71.95%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,010 per application			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Coastal Dev Permit - Emergency					REFERENCE NO. S-020		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Asst Civil Engineer		0.50	\$78.18	1	\$78	
Community Development	Building Inspector		0.50	\$72.69	1	\$73	
Community Development	Comm Dev Director		1.50	\$435.56	1	\$436	
Community Development	Office Asst III/IV		0.75	\$78.71	1	\$79	
Community Development	Project Planner		2.75	\$344.00	1	\$344	
TYPE SUBTOTAL			6.00	\$1,009.14		\$1,009	
TOTALS			6.00	\$1,009.00		\$1,009	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Categorical Exemption		REFERENCE NO. S-021	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Application to process categorical exemptions are descriptions of types of projects has been determined under CEQA guidelines determined as not usually having a significant effect on the environment.			
CURRENT FEE STRUCTURE \$98 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$98.00	TOTAL REVENUE:	\$6,076
UNIT COST:	\$62.55	TOTAL COST:	\$3,878
UNIT PROFIT (SUBSIDY):	\$35.45	TOTAL PROFIT (SUBSIDY):	\$2,198
TOTAL UNITS:	62	PCT. COST RECOVERY:	156.68%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$65 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Categorical Exemption					REFERENCE NO. S-021		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 62		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Project Planner		0.50	\$62.55	62	\$3,878	
		TYPE SUBTOTAL	0.50	\$62.55		\$3,878	
		TOTALS	0.50	\$62.55		\$3,878	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Negative Declaration		REFERENCE NO. S-022	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing of environmental documents of a proposed development and the review necessary to determine that a project requires a Negative Declaration.			
CURRENT FEE STRUCTURE \$1,575 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,575.00	TOTAL REVENUE:	\$1,575
UNIT COST:	\$4,037.00	TOTAL COST:	\$4,037
UNIT PROFIT (SUBSIDY):	\$(2,462.00)	TOTAL PROFIT (SUBSIDY):	\$(2,462)
TOTAL UNITS:	1	PCT. COST RECOVERY:	39.01%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,035 per application			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Negative Declaration				REFERENCE NO. S-022			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Comm Dev Director		2.25	\$653.33	1	\$653	
Community Development	Office Asst III/IV		1.25	\$131.18	1	\$131	
Community Development	Project Planner		26.00	\$3,252.34	1	\$3,252	
TYPE SUBTOTAL			29.50	\$4,036.85		\$4,037	
TOTALS			29.50	\$4,037.00		\$4,037	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Mitigated Negative Declaration		REFERENCE NO. S-023	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To prepare a plan that mitigates the environmental impact of a development.			
CURRENT FEE STRUCTURE \$3,844, if done in house or as a deposit for outside consultant If contracted = contract amount + 25% Administration Fee			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$3,844.00	TOTAL REVENUE:	\$7,688
UNIT COST:	\$6,659.50	TOTAL COST:	\$13,319
UNIT PROFIT (SUBSIDY):	\$(2,815.50)	TOTAL PROFIT (SUBSIDY):	\$(5,631)
TOTAL UNITS:	2	PCT. COST RECOVERY:	57.72%
SUGGESTED FEE FOR COST RECOVERY OF: 100% In House - \$6,660 per application Outside - \$6,660 deposit for cost of outside consultant plus 25% Administration Fee			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Mitigated Negative Declaration					REFERENCE NO. S-023		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Comm Dev Director		2.75	\$798.52	2	\$1,597	
Community Development	Office Asst III/IV		4.00	\$419.76	2	\$840	
Community Development	Project Planner		43.50	\$5,441.42	2	\$10,883	
		TYPE SUBTOTAL	50.25	\$6,659.70		\$13,319	
TOTALS			50.25	\$6,659.50		\$13,319	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Environmental Document Filing		REFERENCE NO. S-024	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Notice of Determination and filing at County.			
CURRENT FEE STRUCTURE \$200 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$200.00	TOTAL REVENUE:	\$400
UNIT COST:	\$187.50	TOTAL COST:	\$375
UNIT PROFIT (SUBSIDY):	\$12.50	TOTAL PROFIT (SUBSIDY):	\$25
TOTAL UNITS:	2	PCT. COST RECOVERY:	106.67%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$190 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Environmental Document Filing					REFERENCE NO. S-024		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Project Planner		1.50	\$187.64	2	\$375	
		TYPE SUBTOTAL	1.50	\$187.64		\$375	
TOTALS			1.50	\$187.50		\$375	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Environmental Impact Report Review		REFERENCE NO. S-025	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Staff review and remark on consultant prepared Environmental Impact Report.			
CURRENT FEE STRUCTURE \$5,000 deposit for contract amount plus 25% Administration Fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Initial \$5,000 deposit for cost of staff and outside consultant			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Environmental Impact Report Review					REFERENCE NO. S-025		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Archaeology Research Fee		REFERENCE NO. S-026	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Process fee for Archaeological Research. UC Santa Barbara Central Coast Information Center (CCIC)			
CURRENT FEE STRUCTURE \$25 plus \$75 CCIC research fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$500
UNIT COST:	\$62.55	TOTAL COST:	\$1,251
UNIT PROFIT (SUBSIDY):	\$(37.55)	TOTAL PROFIT (SUBSIDY):	\$(751)
TOTAL UNITS:	20	PCT. COST RECOVERY:	39.97%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$65 plus \$75 CCIC research fee			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Archaeology Research Fee					REFERENCE NO. S-026		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Project Planner		0.50	\$62.55	20	\$1,251	
		TYPE SUBTOTAL	0.50	\$62.55		\$1,251	
		TOTALS	0.50	\$62.55		\$1,251	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Sign Permit		REFERENCE NO. S-027	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of and inspection of commercial sign for compliance with the City's sign ordinance.			
CURRENT FEE STRUCTURE \$217 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$217.00	TOTAL REVENUE:	\$868
UNIT COST:	\$594.25	TOTAL COST:	\$2,377
UNIT PROFIT (SUBSIDY):	\$(377.25)	TOTAL PROFIT (SUBSIDY):	\$(1,509)
TOTAL UNITS:	4	PCT. COST RECOVERY:	36.52%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$595 per application			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Sign Permit				REFERENCE NO. S-027			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 4			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Comm Dev Director		0.25	\$72.59	4	\$290	
Community Development	Office Asst III/IV		0.50	\$52.47	4	\$210	
Community Development	Project Planner		3.75	\$469.09	4	\$1,876	
		TYPE SUBTOTAL	4.50	\$594.15		\$2,377	
		TOTALS	4.50	\$594.25		\$2,377	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Sign Program		REFERENCE NO. S-028	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of an applicant's sign program for conformity with code requirements.			
CURRENT FEE STRUCTURE No current fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$1,282.00	TOTAL COST:	\$1,282
UNIT PROFIT (SUBSIDY):	<u>\$(1,282.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(1,282)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,280 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Sign Program					REFERENCE NO. S-028		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Comm Dev Director		0.25	\$72.59	1	\$73	
Community Development	Office Asst III/IV		0.50	\$52.47	1	\$52	
Community Development	Project Planner		9.25	\$1,157.08	1	\$1,157	
TYPE SUBTOTAL			10.00	\$1,282.14		\$1,282	
TOTALS			10.00	\$1,282.00		\$1,282	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Sign Exception (CUP)		REFERENCE NO. S-029	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning Commission review of sign exception/deviation to the City's sign ordinance for a commercial sign, and inspection once constructed/installed.			
CURRENT FEE STRUCTURE \$979 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$979.00	TOTAL REVENUE:	\$979
UNIT COST:	\$3,450.00	TOTAL COST:	\$3,450
UNIT PROFIT (SUBSIDY):	\$(2,471.00)	TOTAL PROFIT (SUBSIDY):	\$(2,471)
TOTAL UNITS:	1	PCT. COST RECOVERY:	28.38%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,450 per application			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Sign Exception (CUP)				REFERENCE NO. S-029			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Comm Dev Director		3.25	\$943.70	1	\$944	
Community Development	Office Asst III/IV		6.00	\$629.64	1	\$630	
Community Development	Project Planner		15.00	\$1,876.35	1	\$1,876	
TYPE SUBTOTAL			24.25	\$3,449.69		\$3,450	
TOTALS			24.25	\$3,450.00		\$3,450	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Pole Sign (CUP)		REFERENCE NO. S-030	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning Commission review of a pole sign			
CURRENT FEE STRUCTURE \$979 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$979.00	TOTAL REVENUE:	\$979
UNIT COST:	\$3,450.00	TOTAL COST:	\$3,450
UNIT PROFIT (SUBSIDY):	\$(2,471.00)	TOTAL PROFIT (SUBSIDY):	\$(2,471)
TOTAL UNITS:	1	PCT. COST RECOVERY:	28.38%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,450 per application			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Pole Sign (CUP)				REFERENCE NO. S-030			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Comm Dev Director		3.25	\$943.70	1	\$944	
Community Development	Office Asst III/IV		6.00	\$629.64	1	\$630	
Community Development	Project Planner		15.00	\$1,876.35	1	\$1,876	
TYPE SUBTOTAL			24.25	\$3,449.69		\$3,450	
TOTALS			24.25	\$3,450.00		\$3,450	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Conceptual Review		REFERENCE NO. S-031	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Staff and Planning Commission review of applicant's conceptual project for development.			
CURRENT FEE STRUCTURE \$1,500 per application Fee is credited toward any future discretionary permit application.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,543.00	TOTAL REVENUE:	\$1,543
UNIT COST:	\$4,353.00	TOTAL COST:	\$4,353
UNIT PROFIT (SUBSIDY):	\$(2,810.00)	TOTAL PROFIT (SUBSIDY):	\$(2,810)
TOTAL UNITS:	1	PCT. COST RECOVERY:	35.45%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,355 per application. Fee is credited toward any future discretionary permit application within 24 months.			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Conceptual Review				REFERENCE NO. S-031		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Public Works	Asst Civil Engineer		2.00	\$312.72	1	\$313
Community Development	Comm Dev Director		3.75	\$1,088.89	1	\$1,089
Community Development	Office Asst III/IV		8.75	\$918.23	1	\$918
Community Development	Project Planner		16.25	\$2,032.71	1	\$2,033
TYPE SUBTOTAL			30.75	\$4,352.55		\$4,353
TOTALS			30.75	\$4,353.00		\$4,353

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Telecomm Facility - Administrative		REFERENCE NO. S-032	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Administrative review of telecommunication facility			
CURRENT FEE STRUCTURE No current fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$151.00	TOTAL COST:	\$151
UNIT PROFIT (SUBSIDY):	\$(151.00)	TOTAL PROFIT (SUBSIDY):	\$(151)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
\$150 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Telecomm Facility - Administrative				REFERENCE NO. S-032		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Community Development	Comm Dev Director		0.25	\$72.59	1	\$73
Community Development	Office Asst III/IV		0.75	\$78.71	1	\$79
		TYPE SUBTOTAL	1.00	\$151.30		\$151
TOTALS			1.00	\$151.00		\$151

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Street Name/Rename Processing		REFERENCE NO. S-033	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Process of application of Street name/rename Processing.			
CURRENT FEE STRUCTURE \$461 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$461.00	TOTAL REVENUE:	\$461
UNIT COST:	\$344.00	TOTAL COST:	\$344
UNIT PROFIT (SUBSIDY):	\$117.00	TOTAL PROFIT (SUBSIDY):	\$117
TOTAL UNITS:	1	PCT. COST RECOVERY:	134.01%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$345 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Street Name/Rename Processing					REFERENCE NO. S-033		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Project Planner		2.75	\$344.00	1	\$344	
		TYPE SUBTOTAL	2.75	\$344.00		\$344	
TOTALS			2.75	\$344.00		\$344	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Development Agreement		REFERENCE NO. S-034	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Hour	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Develop, negotiate and enforce an agreement to develop land within specific physical requirements.			
CURRENT FEE STRUCTURE \$10,000 deposit charged at fully allocated rates for personnel plus outside costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10,000 deposit charged at fully allocated rates for personnel plus outside costs			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Development Agreement					REFERENCE NO. S-034		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Land Use Confirmation Letter		REFERENCE NO. S-035	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Letter	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing land use confirmation letter or other research request.			
CURRENT FEE STRUCTURE \$98 per letter			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$98.00	TOTAL REVENUE:	\$490
UNIT COST:	\$156.40	TOTAL COST:	\$782
UNIT PROFIT (SUBSIDY):	\$(58.40)	TOTAL PROFIT (SUBSIDY):	\$(292)
TOTAL UNITS:	5	PCT. COST RECOVERY:	62.66%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$155 per letter			

September 4, 2019

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Land Use Confirmation Letter				REFERENCE NO. S-035		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Community Development	Project Planner		1.25	\$156.36	5	\$782
		TYPE SUBTOTAL	1.25	\$156.36		\$782
TOTALS			1.25	\$156.40		\$782

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Tree Removal		REFERENCE NO. S-036	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Administrative review and inspection of tree removal on private property.			
CURRENT FEE STRUCTURE \$277 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$277.00	TOTAL REVENUE:	\$277
UNIT COST:	\$568.00	TOTAL COST:	\$568
UNIT PROFIT (SUBSIDY):	\$(291.00)	TOTAL PROFIT (SUBSIDY):	\$(291)
TOTAL UNITS:	1	PCT. COST RECOVERY:	48.77%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$570 per application			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Tree Removal				REFERENCE NO. S-036			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Comm Dev Director		0.50	\$145.19	1	\$145	
Community Development	Office Asst III/IV		0.75	\$78.71	1	\$79	
Community Development	Project Planner		2.75	\$344.00	1	\$344	
		TYPE SUBTOTAL	4.00	\$567.90		\$568	
TOTALS			4.00	\$568.00		\$568	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Parking Exception		REFERENCE NO. S-037	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Exempts a vehicle from parking requirements within a specified zone. This will always be accompanied by a Conditional Use Permit, Minor Use Permit or Coastal Development Permit.			
CURRENT FEE STRUCTURE \$213 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$213.00	TOTAL REVENUE:	\$2,556
UNIT COST:	\$1,000.75	TOTAL COST:	\$12,009
UNIT PROFIT (SUBSIDY):	\$(787.75)	TOTAL PROFIT (SUBSIDY):	\$(9,453)
TOTAL UNITS:	12	PCT. COST RECOVERY:	21.28%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,000 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Parking Exception				REFERENCE NO. S-037			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 12			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Project Planner		8.00	\$1,000.72	12	\$12,009	
		TYPE SUBTOTAL	8.00	\$1,000.72		\$12,009	
TOTALS			8.00	\$1,000.75		\$12,009	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Special Events Review		REFERENCE NO. S-038	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Event	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of special event on private property for compliance with City code and standards.			
CURRENT FEE STRUCTURE Actual staff cost			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Remove. Service is no longer used			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Special Events Review					REFERENCE NO. S-038		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Commercial Medical Cannabis		REFERENCE NO. S-039	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Commercial Medical cannabis Operation License Application			
CURRENT FEE STRUCTURE \$18,000 deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	7	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Initial \$18,000 deposit for cost of staff and outside consultant			

September 4, 2019

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Commercial Medical Cannabis					REFERENCE NO. S-039		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 7		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Planning Commission Hearing		REFERENCE NO. S-040	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Hearing	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Public notification and publication of a development project requiring Planning Commission review.			
CURRENT FEE STRUCTURE \$326 per hearing			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$326.00	TOTAL REVENUE:	\$8,802
UNIT COST:	\$559.96	TOTAL COST:	\$15,119
UNIT PROFIT (SUBSIDY):	\$(233.96)	TOTAL PROFIT (SUBSIDY):	\$(6,317)
TOTAL UNITS:	27	PCT. COST RECOVERY:	58.22%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$560 per hearing			

September 4, 2019

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Planning Commission Hearing				REFERENCE NO. S-040			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 27			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Office Asst III/IV		3.25	\$341.06	27	\$9,209	
Community Development	Project Planner		1.75	\$218.91	27	\$5,911	
		TYPE SUBTOTAL	5.00	\$559.97		\$15,119	
TOTALS			5.00	\$559.96		\$15,119	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Administrative Noticing		REFERENCE NO. S-041	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Notice	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Public notification of a development project requiring administrative review.			
CURRENT FEE STRUCTURE \$163 per notice			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$163.00	TOTAL REVENUE:	\$5,705
UNIT COST:	\$528.71	TOTAL COST:	\$18,505
UNIT PROFIT (SUBSIDY):	\$(365.71)	TOTAL PROFIT (SUBSIDY):	\$(12,800)
TOTAL UNITS:	35	PCT. COST RECOVERY:	30.83%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$530 per notice			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Administrative Noticing				REFERENCE NO. S-041			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 35			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Office Asst III/IV		3.25	\$341.06	35	\$11,937	
Community Development	Project Planner		1.50	\$187.64	35	\$6,567	
		TYPE SUBTOTAL	4.75	\$528.70		\$18,505	
TOTALS			4.75	\$528.71		\$18,505	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Time Extension - CUP, CDP, Variance		REFERENCE NO. S-042	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Request	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning Commission review of an extension of time request, for an already approved Conditional Use Permit, regular Coastal Development Permit or Variance.			
CURRENT FEE STRUCTURE \$979 per request			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$979.00	TOTAL REVENUE:	\$979
UNIT COST:	\$2,540.00	TOTAL COST:	\$2,540
UNIT PROFIT (SUBSIDY):	\$ (1,561.00)	TOTAL PROFIT (SUBSIDY):	\$ (1,561)
TOTAL UNITS:	1	PCT. COST RECOVERY:	38.54%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,540 per request			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Time Extension - CUP, CDP, Variance				REFERENCE NO. S-042			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Comm Dev Director		2.25	\$653.33	1	\$653	
Community Development	Office Asst III/IV		7.25	\$760.82	1	\$761	
Community Development	Project Planner		9.00	\$1,125.81	1	\$1,126	
TYPE SUBTOTAL			18.50	\$2,539.96		\$2,540	
TOTALS			18.50	\$2,540.00		\$2,540	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Time Extension - Tract/Parcel Map		REFERENCE NO. S-043	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Request	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning Commission review of an extension filed before tentative tract/parcel map expiration time. The original tentative map decision making-body may extend map expiration time for period(s) not exceeding five years from the initial expiration date.			
CURRENT FEE STRUCTURE \$979 per request			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$979.00	TOTAL REVENUE:	\$979
UNIT COST:	\$3,517.00	TOTAL COST:	\$3,517
UNIT PROFIT (SUBSIDY):	\$(2,538.00)	TOTAL PROFIT (SUBSIDY):	\$(2,538)
TOTAL UNITS:	1	PCT. COST RECOVERY:	27.84%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,515 per request			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Time Extension - Tract/Parcel Map				REFERENCE NO. S-043		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Community Development	Comm Dev Director	??? Review Pdf	4.00	\$1,161.48	1	\$1,161
Community Development	Office Asst III/IV		7.25	\$760.82	1	\$761
Community Development	Project Planner		12.75	\$1,594.90	1	\$1,595
TYPE SUBTOTAL			24.00	\$3,517.20		\$3,517
TOTALS			24.00	\$3,517.00		\$3,517

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Time Extension - Administrative		REFERENCE NO. S-044	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Request	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Request for Administrative extension to a Planning application/permit.			
CURRENT FEE STRUCTURE \$272 per request			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$272.00	TOTAL REVENUE:	\$816
UNIT COST:	\$286.33	TOTAL COST:	\$859
UNIT PROFIT (SUBSIDY):	\$(14.33)	TOTAL PROFIT (SUBSIDY):	\$(43)
TOTAL UNITS:	3	PCT. COST RECOVERY:	94.99%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$285 per request			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Time Extension - Administrative				REFERENCE NO. S-044			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Comm Dev Director		0.25	\$72.59	3	\$218	
Community Development	Office Asst III/IV		0.25	\$26.24	3	\$79	
Community Development	Project Planner		1.50	\$187.64	3	\$563	
		TYPE SUBTOTAL	2.00	\$286.47		\$859	
TOTALS			2.00	\$286.33		\$859	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Amend Existing Permit - Admin		REFERENCE NO. S-045	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Staff review of proposed minor modification to an approved permit.			
CURRENT FEE STRUCTURE \$211 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$211.00	TOTAL REVENUE:	\$1,266
UNIT COST:	\$704.17	TOTAL COST:	\$4,225
UNIT PROFIT (SUBSIDY):	\$(493.17)	TOTAL PROFIT (SUBSIDY):	\$(2,959)
TOTAL UNITS:	6	PCT. COST RECOVERY:	29.96%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$705 per application			

September 4, 2019

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Amend Existing Permit - Admin					REFERENCE NO. S-045		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Office Asst III/IV		0.75	\$78.71	6	\$472	
Community Development	Project Planner		5.00	\$625.45	6	\$3,753	
		TYPE SUBTOTAL	5.75	\$704.16		\$4,225	
TOTALS			5.75	\$704.17		\$4,225	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Amend Existing Permit - Plan Comm		REFERENCE NO. S-046	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning Commission review of proposed major modification to an approved permit.			
CURRENT FEE STRUCTURE \$2,827 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,827.00	TOTAL REVENUE:	\$2,827
UNIT COST:	\$8,958.00	TOTAL COST:	\$8,958
UNIT PROFIT (SUBSIDY):	\$(6,131.00)	TOTAL PROFIT (SUBSIDY):	\$(6,131)
TOTAL UNITS:	1	PCT. COST RECOVERY:	31.56%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$8,960 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Amend Existing Permit - Plan Comm				REFERENCE NO. S-046			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Comm Dev Director		6.25	\$1,814.81	1	\$1,815	
Community Development	Office Asst III/IV		11.75	\$1,233.05	1	\$1,233	
Community Development	Project Planner		47.25	\$5,910.50	1	\$5,911	
TYPE SUBTOTAL			65.25	\$8,958.36		\$8,958	
TOTALS			65.25	\$8,958.00		\$8,958	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Major Modification While Processing		REFERENCE NO. S-047	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of major modifications while original application is already being processed.			
CURRENT FEE STRUCTURE \$1,672 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,677.00	TOTAL REVENUE:	\$1,677
UNIT COST:	\$5,036.00	TOTAL COST:	\$5,036
UNIT PROFIT (SUBSIDY):	\$(3,359.00)	TOTAL PROFIT (SUBSIDY):	\$(3,359)
TOTAL UNITS:	1	PCT. COST RECOVERY:	33.30%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,035 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Major Modification While Processing				REFERENCE NO. S-047			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Comm Dev Director		4.50	\$1,306.67	1	\$1,307	
Community Development	Office Asst III/IV		4.25	\$446.00	1	\$446	
Community Development	Project Planner		26.25	\$3,283.61	1	\$3,284	
TYPE SUBTOTAL			35.00	\$5,036.28		\$5,036	
TOTALS			35.00	\$5,036.00		\$5,036	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Extra Planning Commission Meeting		REFERENCE NO. S-048	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Meeting	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Additional Planning Commission Meetings required.			
CURRENT FEE STRUCTURE No current fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$2,178.00	TOTAL COST:	\$2,178
UNIT PROFIT (SUBSIDY):	\$(2,178.00)	TOTAL PROFIT (SUBSIDY):	\$(2,178)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,180 per meeting			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Extra Planning Commission Meeting				REFERENCE NO. S-048			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Comm Dev Director		2.00	\$580.74	1	\$581	
Community Development	Office Asst III/IV		3.00	\$314.82	1	\$315	
Community Development	Project Planner		10.25	\$1,282.17	1	\$1,282	
		TYPE SUBTOTAL	15.25	\$2,177.73		\$2,178	
TOTALS			15.25	\$2,178.00		\$2,178	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Applicant Requested Continuance		REFERENCE NO. S-049	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Request	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and processing of applicant's requested hearing continuance.			
CURRENT FEE STRUCTURE \$127 per request			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$127.00	TOTAL REVENUE:	\$254
UNIT COST:	\$125.00	TOTAL COST:	\$250
UNIT PROFIT (SUBSIDY):	\$2.00	TOTAL PROFIT (SUBSIDY):	\$4
TOTAL UNITS:	2	PCT. COST RECOVERY:	101.60%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$125 per request			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Applicant Requested Continuance					REFERENCE NO. S-049		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Project Planner		1.00	\$125.09	2	\$250	
		TYPE SUBTOTAL	1.00	\$125.09		\$250	
TOTALS			1.00	\$125.00		\$250	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Appeal of City Decision		REFERENCE NO. S-050	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Appeal	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing appeal of City decision by Planning Commission or City Council. Excludes Coastal Permits in the appeal jurisdiction.			
CURRENT FEE STRUCTURE \$250 per appeal, refundable if applicant prevails			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$250.00	TOTAL REVENUE:	\$500
UNIT COST:	\$3,497.00	TOTAL COST:	\$6,994
UNIT PROFIT (SUBSIDY):	\$(3,247.00)	TOTAL PROFIT (SUBSIDY):	\$(6,494)
TOTAL UNITS:	2	PCT. COST RECOVERY:	7.15%
SUGGESTED FEE FOR COST RECOVERY OF: 25% \$875 per appeal, refundable if applicant prevails Estimated cost of appeal is \$3,495, with standing Council policy of 25% cost recovery			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Appeal of City Decision				REFERENCE NO. S-050			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Comm Dev Director		3.25	\$943.70	2	\$1,887	
Community Development	Office Asst III/IV		6.75	\$708.35	2	\$1,417	
Community Development	Project Planner		14.75	\$1,845.08	2	\$3,690	
		TYPE SUBTOTAL	24.75	\$3,497.13		\$6,994	
TOTALS			24.75	\$3,497.00		\$6,994	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Investigation - No Planning Permit		REFERENCE NO. S-051	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Incident	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Investigation of Planning permit violations, such as non-submission or non-compliance.			
CURRENT FEE STRUCTURE \$100 plus two times the Planning permit fee and \$50 per day after notice			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Two times the Planning permit fee, plus \$50 per day after notice			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Investigation - No Planning Permit					REFERENCE NO. S-051		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Investigation - Unauthorized Signs		REFERENCE NO. S-052	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Incident	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Investigation of temporary signs beyond time allowed by City ordinance, or permanently attached sign without approved City permit(s).			
CURRENT FEE STRUCTURE \$55 per day after notice given			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	2	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$50 per day after notice given			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Investigation - Unauthorized Signs					REFERENCE NO. S-052		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Laserfiche of Plan & Bldg Docs		REFERENCE NO. S-053	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Copy	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Copy of Laserfiche of planning and building documents. Fee based on plan set pages only.			
CURRENT FEE STRUCTURE \$15 for first page of plan set, and \$7 for each additional page			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$15 for first page of plan set, and \$7 for each additional page.			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Laserfiche of Plan & Bldg Docs					REFERENCE NO. S-053		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Variance		REFERENCE NO. S-054	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To review a proposed variance from the terms of the Zoning Code.			
CURRENT FEE STRUCTURE \$2,174 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,174.00	TOTAL REVENUE:	\$2,174
UNIT COST:	\$5,666.00	TOTAL COST:	\$5,666
UNIT PROFIT (SUBSIDY):	<u>\$(3,492.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(3,492)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	38.37%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,665 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Variance					REFERENCE NO. S-054		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Comm Dev Director		3.75	\$1,088.89	1	\$1,089	
Community Development	Office Asst III/IV		8.75	\$918.23	1	\$918	
Community Development	Project Planner		29.25	\$3,658.88	1	\$3,659	
		TYPE SUBTOTAL	41.75	\$5,666.00		\$5,666	
		TOTALS	41.75	\$5,666.00		\$5,666	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Variance Processed w Other Permits		REFERENCE NO. S-055	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To review a proposed variance from the terms of the Zoning Code that are combined with other permits.			
CURRENT FEE STRUCTURE \$830 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$830.00	TOTAL REVENUE:	\$830
UNIT COST:	\$1,001.00	TOTAL COST:	\$1,001
UNIT PROFIT (SUBSIDY):	\$(171.00)	TOTAL PROFIT (SUBSIDY):	\$(171)
TOTAL UNITS:	1	PCT. COST RECOVERY:	82.92%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,000 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Variance Processed w Other Permits					REFERENCE NO. S-055		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Project Planner		8.00	\$1,000.72	1	\$1,001	
		TYPE SUBTOTAL	8.00	\$1,000.72		\$1,001	
TOTALS			8.00	\$1,001.00		\$1,001	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Minor Variance		REFERENCE NO. S-056	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Staff review of minor variance from the terms of the Zoning Code.			
CURRENT FEE STRUCTURE \$457 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$457.00	TOTAL REVENUE:	\$914
UNIT COST:	\$678.00	TOTAL COST:	\$1,356
UNIT PROFIT (SUBSIDY):	\$(221.00)	TOTAL PROFIT (SUBSIDY):	\$(442)
TOTAL UNITS:	2	PCT. COST RECOVERY:	67.40%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$680 per application			

September 4, 2019

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Minor Variance				REFERENCE NO. S-056			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Comm Dev Director		0.25	\$72.59	2	\$145	
Community Development	Office Asst III/IV		1.00	\$104.94	2	\$210	
Community Development	Project Planner		4.00	\$500.36	2	\$1,001	
TYPE SUBTOTAL			5.25	\$677.89		\$1,356	
TOTALS			5.25	\$678.00		\$1,356	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Gen Plan/L.C.P. Amend - Minor		REFERENCE NO. S-057	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing and making recommendations regarding proposed amendment to the General Plan and Local Coastal Plan. - Minor (single section revisions/additions)			
CURRENT FEE STRUCTURE \$7,610 per application. If contracted, fee amount becomes initial deposit - contract amount + 25% Administration Fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,000 deposit for cost of staff and outside consultant			

September 4, 2019

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Gen Plan/L.C.P. Amend - Minor					REFERENCE NO. S-057		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Gen Plan/L.C.P. Amend - Major		REFERENCE NO. S-058	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing and making recommendations regarding proposed amendment to the City General Plan and Local Coastal Plan. - Major (multiple sections revised/added)			
CURRENT FEE STRUCTURE \$10,871 per application. If contracted, fee amount becomes initial deposit - contract amount + 25% Administration Fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10,000 deposit for cost of staff and outside consultant			

September 4, 2019

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Gen Plan/L.C.P. Amend - Major					REFERENCE NO. S-058		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Zone Ord Changes/L.C.P. - Minor		REFERENCE NO. S-059	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning Commission and City Council consideration of an amendment to the zoning ordinance text or zoning map, or Local Coastal Plan. - Minor (single section revisions/additions)			
CURRENT FEE STRUCTURE \$7,396 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,000 deposit for cost of staff and outside consultant			

September 4, 2019

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Zone Ord Changes/L.C.P. - Minor					REFERENCE NO. S-059		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Zone Ord Changes/L.C.P. - Major		REFERENCE NO. S-060
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Planning Commission and City Council consideration of an amendment to the zoning ordinance text or zoning map, or Local Coastal Plan. - Major (multiple sections revised/added)		
CURRENT FEE STRUCTURE \$10,565 per application		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$0.00	TOTAL REVENUE: \$0
UNIT COST:	\$0.00	TOTAL COST: \$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY): \$0
TOTAL UNITS:	1	PCT. COST RECOVERY: 0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10,000 deposit for cost of staff and outside consultant		

September 4, 2019

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Zone Ord Changes/L.C.P. - Major					REFERENCE NO. S-060		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Specific Plan Amendment		REFERENCE NO. S-061	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Hourly	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning Commission and City Council consideration of an amendment to an adopted Specific Plan.			
CURRENT FEE STRUCTURE \$5,000 deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,000 deposit for cost of staff and outside consultant			

September 4, 2019

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Specific Plan Amendment					REFERENCE NO. S-061		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Annexations		REFERENCE NO. S-062	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and process a request to annex to the City.			
CURRENT FEE STRUCTURE \$5,355. If contracted, fee amount becomes initial deposit - contract amount + 25% administrative fee.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10,000 deposit for cost of staff and outside consultant			

September 4, 2019

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Annexations					REFERENCE NO. S-062		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Tentative Parcel Map		REFERENCE NO. S-063	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Map	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning Commission and City Council review of a tentative parcel map consisting of the subdivision of land into four or fewer lots for residential or commercial development.			
CURRENT FEE STRUCTURE \$7,066 per map			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$7,066.00	TOTAL REVENUE:	\$7,066
UNIT COST:	\$6,663.00	TOTAL COST:	\$6,663
UNIT PROFIT (SUBSIDY):	\$403.00	TOTAL PROFIT (SUBSIDY):	\$403
TOTAL UNITS:	1	PCT. COST RECOVERY:	106.05%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$6,665 per map			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Tentative Parcel Map					REFERENCE NO. S-063		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Asst Civil Engineer		12.00	\$1,876.32	1	\$1,876	
Public Works	Public Works Director		1.00	\$357.07	1	\$357	
Community Development	Comm Dev Director		3.75	\$1,088.89	1	\$1,089	
Community Development	Office Asst III/IV		6.50	\$682.11	1	\$682	
Community Development	Project Planner		21.25	\$2,658.16	1	\$2,658	
TYPE SUBTOTAL			44.50	\$6,662.55		\$6,663	
TOTALS			44.50	\$6,663.00		\$6,663	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Tentative Tract Map		REFERENCE NO. S-064	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Map	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and process of a tentative map for 5 to 10 lots, to assure accuracy and compliance with City codes and standards. Above 10 lots is an additional\$100 per lot.			
CURRENT FEE STRUCTURE \$7,066 per map			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$7,066.00	TOTAL REVENUE:	\$7,066
UNIT COST:	\$12,914.00	TOTAL COST:	\$12,914
UNIT PROFIT (SUBSIDY):	\$(5,848.00)	TOTAL PROFIT (SUBSIDY):	\$(5,848)
TOTAL UNITS:	1	PCT. COST RECOVERY:	54.72%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$12,915 per map			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Tentative Tract Map					REFERENCE NO. S-064		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Asst Civil Engineer		22.00	\$3,439.92	1	\$3,440	
Public Works	Public Works Director		2.00	\$714.14	1	\$714	
Community Development	Comm Dev Director		7.25	\$2,105.18	1	\$2,105	
Community Development	Office Asst III/IV		12.75	\$1,337.99	1	\$1,338	
Community Development	Project Planner		42.50	\$5,316.33	1	\$5,316	
TYPE SUBTOTAL			86.50	\$12,913.56		\$12,914	
TOTALS			86.50	\$12,914.00		\$12,914	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Tentative Map Amendment		REFERENCE NO. S-065	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Map	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning Commission and City Council consideration of amendment to tentative subdivision map.			
CURRENT FEE STRUCTURE \$3,261 per map			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Service included within other Planning services.			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Tentative Map Amendment					REFERENCE NO. S-065		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Lot Line Adjustment		REFERENCE NO. S-066	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To review a proposed change to the boundary between two or three properties and to issue a certificate of compliance.			
CURRENT FEE STRUCTURE \$1,088 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,088.00	TOTAL REVENUE:	\$1,088
UNIT COST:	\$5,917.00	TOTAL COST:	\$5,917
UNIT PROFIT (SUBSIDY):	\$(4,829.00)	TOTAL PROFIT (SUBSIDY):	\$(4,829)
TOTAL UNITS:	1	PCT. COST RECOVERY:	18.39%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,915 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Lot Line Adjustment					REFERENCE NO. S-066		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Asst Civil Engineer		12.00	\$1,876.32	1	\$1,876	
Public Works	Public Works Director		1.00	\$357.07	1	\$357	
Community Development	Comm Dev Director		5.50	\$1,597.04	1	\$1,597	
Community Development	Office Asst III/IV		2.00	\$209.88	1	\$210	
Community Development	Project Planner		15.00	\$1,876.35	1	\$1,876	
TYPE SUBTOTAL			35.50	\$5,916.66		\$5,917	
TOTALS			35.50	\$5,917.00		\$5,917	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Certificate of Compliance		REFERENCE NO. S-067	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and process a conditional certificate of compliance to establish a record officially recognizing that a parcel lot was determined legally created and compliant.			
CURRENT FEE STRUCTURE \$2,130 per application up to 4 lots \$ 250 per lot for every lot over 4			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,130.00	TOTAL REVENUE:	\$4,260
UNIT COST:	\$1,188.50	TOTAL COST:	\$2,377
UNIT PROFIT (SUBSIDY):	\$941.50	TOTAL PROFIT (SUBSIDY):	\$1,883
TOTAL UNITS:	2	PCT. COST RECOVERY:	179.22%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,190 per application			

September 4, 2019

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Certificate of Compliance					REFERENCE NO. S-067		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Comm Dev Director		0.25	\$72.59	2	\$145	
Community Development	Office Asst III/IV		0.50	\$52.47	2	\$105	
Community Development	Project Planner		8.50	\$1,063.27	2	\$2,127	
		TYPE SUBTOTAL	9.25	\$1,188.33		\$2,377	
TOTALS			9.25	\$1,188.50		\$2,377	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Lot Mergers		REFERENCE NO. S-068	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review a proposed merger of two or more lots.			
CURRENT FEE STRUCTURE \$1,057 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,088.00	TOTAL REVENUE:	\$2,176
UNIT COST:	\$5,916.50	TOTAL COST:	\$11,833
UNIT PROFIT (SUBSIDY):	\$(4,828.50)	TOTAL PROFIT (SUBSIDY):	\$(9,657)
TOTAL UNITS:	2	PCT. COST RECOVERY:	18.39%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,915 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Lot Mergers					REFERENCE NO. S-068		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Asst Civil Engineer		12.00	\$1,876.32	2	\$3,753	
Public Works	Public Works Director		1.00	\$357.07	2	\$714	
Community Development	Comm Dev Director		5.50	\$1,597.04	2	\$3,194	
Community Development	Office Asst III/IV		2.00	\$209.88	2	\$420	
Community Development	Project Planner		15.00	\$1,876.35	2	\$3,753	
TYPE SUBTOTAL			35.50	\$5,916.66		\$11,833	
TOTALS			35.50	\$5,916.50		\$11,833	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Building Plan Check/Permit		REFERENCE NO. S-069	
PRIMARY DEPARTMENT Building	UNIT OF SERVICE Plan/Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan review of construction on private property and inspection of that work for compliance with City codes and standards. Average revenue between FY 2012/13 to 2017/18 was \$295,922.			
CURRENT FEE STRUCTURE \$94 - project valuation up to \$3,000 \$0.025 x project valuation - projects greater than \$3,000 50% of fee collected at submittal/50% collected at permit issuance			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$1,183.69	TOTAL REVENUE:	\$295,922
UNIT COST:	\$2,650.16	TOTAL COST:	\$662,540
UNIT PROFIT (SUBSIDY):	\$(1,466.47)	TOTAL PROFIT (SUBSIDY):	\$(366,618)
TOTAL UNITS:	250	PCT. COST RECOVERY:	44.66%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$0 to \$3,000 project valuation - \$170 \$3,001 to \$300,000 - \$0.056 x project valuation \$300,001 and up - \$16,800 plus \$0.05 x project valuation 50% of fee collected at submittal/50% collected at permit issuance			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Building Plan Check/Permit					REFERENCE NO. S-069		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 250		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Asst Civil Engineer	.8 Fte	5.12	\$800.65	250	\$200,163	
Community Development	Building Inspector	Remainder Of 1 Fte	6.09	\$884.80	250	\$221,200	
Community Development	Comm Dev Director	5% Of 1 Fte	0.31	\$88.85	250	\$22,213	
Community Development	Office Asst III/IV	5% Of 1 Fte	0.32	\$33.73	250	\$8,433	
Community Development	Permit Technician	Remainder Of 1 Fte	6.41	\$762.07	250	\$190,518	
Community Development	Project Planner	10% Of 1 Fte	0.64	\$80.06	250	\$20,015	
TYPE SUBTOTAL			18.89	\$2,650.16		\$662,540	
TOTALS			18.89	\$2,650.16		\$662,540	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Construction After Hours		REFERENCE NO. S-070	
PRIMARY DEPARTMENT Building	UNIT OF SERVICE Request	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Notification of applicant's request to continue construction after hours or on weekends.			
CURRENT FEE STRUCTURE \$36 per request			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$36.00	TOTAL REVENUE:	\$144
UNIT COST:	\$72.75	TOTAL COST:	\$291
UNIT PROFIT (SUBSIDY):	\$(36.75)	TOTAL PROFIT (SUBSIDY):	\$(147)
TOTAL UNITS:	4	PCT. COST RECOVERY:	49.48%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$75 per request			

September 4, 2019

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Construction After Hours					REFERENCE NO. S-070		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Building Inspector		0.50	\$72.69	4	\$291	
		TYPE SUBTOTAL	0.50	\$72.69		\$291	
TOTALS			0.50	\$72.75		\$291	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Building Re-Address		REFERENCE NO. S-071	
PRIMARY DEPARTMENT Building	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and processing of building re-addressing			
CURRENT FEE STRUCTURE \$35 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$35.00	TOTAL REVENUE:	\$35
UNIT COST:	\$59.00	TOTAL COST:	\$59
UNIT PROFIT (SUBSIDY):	\$(24.00)	TOTAL PROFIT (SUBSIDY):	\$(24)
TOTAL UNITS:	1	PCT. COST RECOVERY:	59.32%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$60 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Building Re-Address					REFERENCE NO. S-071		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Permit Technician		0.50	\$59.43	1	\$59	
		TYPE SUBTOTAL	0.50	\$59.43		\$59	
TOTALS			0.50	\$59.00		\$59	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Demolition Permit - Residential		REFERENCE NO. S-072	
PRIMARY DEPARTMENT Building	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review, processing and inspection of demolition to residential building.			
CURRENT FEE STRUCTURE \$309 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$309.00	TOTAL REVENUE:	\$309
UNIT COST:	\$151.00	TOTAL COST:	\$151
UNIT PROFIT (SUBSIDY):	\$158.00	TOTAL PROFIT (SUBSIDY):	\$158
TOTAL UNITS:	1	PCT. COST RECOVERY:	204.64%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$150 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Demolition Permit - Residential				REFERENCE NO. S-072		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Public Works	Asst Civil Engineer		0.50	\$78.18	1	\$78
Community Development	Building Inspector		0.50	\$72.69	1	\$73
		TYPE SUBTOTAL	1.00	\$150.87		\$151
TOTALS			1.00	\$151.00		\$151

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Demolition Permit - Commercial		REFERENCE NO. S-073	
PRIMARY DEPARTMENT Building	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review, processing and inspection of demolition to commercial building.			
CURRENT FEE STRUCTURE \$514 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$514.00	TOTAL REVENUE:	\$514
UNIT COST:	\$224.00	TOTAL COST:	\$224
UNIT PROFIT (SUBSIDY):	\$290.00	TOTAL PROFIT (SUBSIDY):	\$290
TOTAL UNITS:	1	PCT. COST RECOVERY:	229.46%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$225 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Demolition Permit - Commercial				REFERENCE NO. S-073		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Public Works	Asst Civil Engineer		0.50	\$78.18	1	\$78
Community Development	Building Inspector		1.00	\$145.37	1	\$145
		TYPE SUBTOTAL	1.50	\$223.55		\$224
TOTALS			1.50	\$224.00		\$224

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE General Plan Maintenance		REFERENCE NO. S-074	
PRIMARY DEPARTMENT Building	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Maintenance and Update of the City General Plan.			
CURRENT FEE STRUCTURE 6% surcharge on all Building Plan Check/Permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$69.48	TOTAL REVENUE:	\$17,370
UNIT COST:	\$220.00	TOTAL COST:	\$55,000
UNIT PROFIT (SUBSIDY):	\$(150.52)	TOTAL PROFIT (SUBSIDY):	\$(37,630)
TOTAL UNITS:	250	PCT. COST RECOVERY:	31.58%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 8% surcharge on all Building Plan Check/Permit			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE General Plan Maintenance					REFERENCE NO. S-074		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 250		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development		\$1.1 Mil/20 Years	0.00	\$220.00	250	\$55,000	
		TYPE SUBTOTAL	0.00	\$220.00		\$55,000	
		TOTALS	0.00	\$220.00		\$55,000	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Development Technology Fee		REFERENCE NO. S-075	
PRIMARY DEPARTMENT Building	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Maintenance and update of development services technology needs, including ArcGIS, Cityworks, GIS, and portions of Citysource. Average revenue between FY 2012/13 to 2017/18 was \$88,777.			
CURRENT FEE STRUCTURE \$0.0075 x project valuation			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$355.11	TOTAL REVENUE:	\$88,777
UNIT COST:	\$160.00	TOTAL COST:	\$40,000
UNIT PROFIT (SUBSIDY):	\$195.11	TOTAL PROFIT (SUBSIDY):	\$48,777
TOTAL UNITS:	250	PCT. COST RECOVERY:	221.94%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 6% surcharge on all Building Plan Check/Permit			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Development Technology Fee					REFERENCE NO. S-075		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 250		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development		\$200k/5 Yrs	0.00	\$160.00	250	\$40,000	
		TYPE SUBTOTAL	0.00	\$160.00		\$40,000	
		TOTALS	0.00	\$160.00		\$40,000	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE SMIP Category I - Residential		REFERENCE NO. S-076	
PRIMARY DEPARTMENT Building	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Required collection for the State Department of Conservation Seismic Hazards Mapping Program (SMIP) Category I mapping for residential construction for earthquake preparedness.			
CURRENT FEE STRUCTURE \$0.00013 x project valuation Fee set by the State			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$0.00013 x project valuation Fee set by the State			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE SMIP Category I - Residential					REFERENCE NO. S-076		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE SMIP Category II - Commercial		REFERENCE NO. S-077	
PRIMARY DEPARTMENT Building	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Required collection for the State Department of Conservation Seismic Hazards Mapping Program (SMIP) Category II mapping for commercial construction for earthquake preparedness.			
CURRENT FEE STRUCTURE \$0.00028 x project valuation Fee set by the State			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$0.00028 x project valuation Fee set by the State			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE SMIP Category II - Commercial					REFERENCE NO. S-077		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Unsafe Bldg Repair, Demo or Move		REFERENCE NO. S-078
PRIMARY DEPARTMENT Building	UNIT OF SERVICE Application	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Processing application for unsafe building, demolition or moving structure.		
CURRENT FEE STRUCTURE Charged at cost		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$0.00	TOTAL REVENUE: \$0
UNIT COST:	\$0.00	TOTAL COST: \$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY): \$0
TOTAL UNITS:	1	PCT. COST RECOVERY: 0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%		
Fully allocated hourly rates for all personnel involved plus any outside costs		

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Unsafe Bldg Repair, Demo or Move					REFERENCE NO. S-078		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Inspection Outside Normal Hours		REFERENCE NO. S-079	
PRIMARY DEPARTMENT Building	UNIT OF SERVICE Hour	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection performed after normal business hours, such as responding to overcrowding situations or after hour development inspections.			
CURRENT FEE STRUCTURE \$173 per hour			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$173.00	TOTAL REVENUE:	\$173
UNIT COST:	\$174.00	TOTAL COST:	\$174
UNIT PROFIT (SUBSIDY):	\$(1.00)	TOTAL PROFIT (SUBSIDY):	\$(1)
TOTAL UNITS:	1	PCT. COST RECOVERY:	99.43%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully Allocated Hourly Rate x 1.2			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Inspection Outside Normal Hours				REFERENCE NO. S-079		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Community Development	Building Inspector	1hr After Hour Rate	1.20	\$174.44	1	\$174
TYPE SUBTOTAL			1.20	\$174.44		\$174
TOTALS			1.20	\$174.00		\$174

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Building Re-Inspection		REFERENCE NO. S-080	
PRIMARY DEPARTMENT Building	UNIT OF SERVICE Hour	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing additional inspections over and above the standard number of inspections when needed.			
CURRENT FEE STRUCTURE \$129 per hour			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$129.00	TOTAL REVENUE:	\$129
UNIT COST:	\$145.00	TOTAL COST:	\$145
UNIT PROFIT (SUBSIDY):	\$(16.00)	TOTAL PROFIT (SUBSIDY):	\$(16)
TOTAL UNITS:	1	PCT. COST RECOVERY:	88.97%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$145 per hour			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Building Re-Inspection				REFERENCE NO. S-080		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Community Development	Building Inspector		1.00	\$145.37	1	\$145
		TYPE SUBTOTAL	1.00	\$145.37		\$145
TOTALS			1.00	\$145.00		\$145

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Property Report for Condo Conv		REFERENCE NO. S-081	
PRIMARY DEPARTMENT Building	UNIT OF SERVICE Report	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review, inspection and report of property condition for condominium conversion.			
CURRENT FEE STRUCTURE \$206 per report			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Service now provided with Unspecified Building Inspection fee			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Property Report for Condo Conv					REFERENCE NO. S-081		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Unspecified Building Inspection		REFERENCE NO. S-082	
PRIMARY DEPARTMENT Building	UNIT OF SERVICE Hour	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Building inspection for which no fee is otherwise indicated - per hour, 1 hour minimum - Use for Certificate of Occupancy			
CURRENT FEE STRUCTURE \$129 per hour			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$129.00	TOTAL REVENUE:	\$129
UNIT COST:	\$145.00	TOTAL COST:	\$145
UNIT PROFIT (SUBSIDY):	\$(16.00)	TOTAL PROFIT (SUBSIDY):	\$(16)
TOTAL UNITS:	1	PCT. COST RECOVERY:	88.97%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$145 per hour			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Unspecified Building Inspection				REFERENCE NO. S-082		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Community Development	Building Inspector		1.00	\$145.37	1	\$145
		TYPE SUBTOTAL	1.00	\$145.37		\$145
TOTALS			1.00	\$145.00		\$145

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Additional Building Plan Review		REFERENCE NO. S-083	
PRIMARY DEPARTMENT Building	UNIT OF SERVICE Hour	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Additional plan reviews required by changes, additions or revisions to the approved plans.			
CURRENT FEE STRUCTURE \$129 per hour. One hour minimum			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$129.00	TOTAL REVENUE:	\$129
UNIT COST:	\$145.00	TOTAL COST:	\$145
UNIT PROFIT (SUBSIDY):	\$(16.00)	TOTAL PROFIT (SUBSIDY):	\$(16)
TOTAL UNITS:	1	PCT. COST RECOVERY:	88.97%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$145 per hour. One hour minimum			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Additional Building Plan Review					REFERENCE NO. S-083		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Building Inspector		1.00	\$145.37	1	\$145	
		TYPE SUBTOTAL	1.00	\$145.37		\$145	
TOTALS			1.00	\$145.00		\$145	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Consultant Plan Check		REFERENCE NO. S-084	
PRIMARY DEPARTMENT Building	UNIT OF SERVICE Plan	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Use of outside consultants for special plan checks and inspection.			
CURRENT FEE STRUCTURE Actual cost of consultants plus 25% Administration Fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Actual cost of consultants plus 25% Administration Fee			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Consultant Plan Check					REFERENCE NO. S-084		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Permits Change Owner/Add Contractor		REFERENCE NO. S-085	
PRIMARY DEPARTMENT Building	UNIT OF SERVICE Request	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a request for change ownership and adding contractor.			
CURRENT FEE STRUCTURE \$129 per request			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$129.00	TOTAL REVENUE:	\$387
UNIT COST:	\$119.00	TOTAL COST:	\$357
UNIT PROFIT (SUBSIDY):	\$10.00	TOTAL PROFIT (SUBSIDY):	\$30
TOTAL UNITS:	3	PCT. COST RECOVERY:	108.40%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$120 per request			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Permits Change Owner/Add Contractor					REFERENCE NO. S-085		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Permit Technician		1.00	\$118.85	3	\$357	
		TYPE SUBTOTAL	1.00	\$118.85		\$357	
TOTALS			1.00	\$119.00		\$357	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Permit Extension of Time		REFERENCE NO. S-086	
PRIMARY DEPARTMENT Building	UNIT OF SERVICE Request	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a request to extend an application approval prior to the expiration date at the request of the applicant.			
CURRENT FEE STRUCTURE \$129 per request			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$129.00	TOTAL REVENUE:	\$129
UNIT COST:	\$59.00	TOTAL COST:	\$59
UNIT PROFIT (SUBSIDY):	\$70.00	TOTAL PROFIT (SUBSIDY):	\$70
TOTAL UNITS:	1	PCT. COST RECOVERY:	218.64%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$60 per request			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Permit Extension of Time					REFERENCE NO. S-086		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Permit Technician		0.50	\$59.43	1	\$59	
		TYPE SUBTOTAL	0.50	\$59.43		\$59	
TOTALS			0.50	\$59.00		\$59	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Solar Permit - Residential		REFERENCE NO. S-087	
PRIMARY DEPARTMENT Building	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan review and inspection of a residential solar system.			
CURRENT FEE STRUCTURE \$360 - 1kW to 15 kW \$15 - per 1kW above 15kW			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$321.67	TOTAL REVENUE:	\$2,895
UNIT COST:	\$389.00	TOTAL COST:	\$3,501
UNIT PROFIT (SUBSIDY):	\$(67.33)	TOTAL PROFIT (SUBSIDY):	\$(606)
TOTAL UNITS:	9	PCT. COST RECOVERY:	82.69%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$435 - 1kW to 15 kW \$ 10 - per 1kW above 15kW			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Solar Permit - Residential				REFERENCE NO. S-087		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 9		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Community Development	Building Inspector	1kW to 15kW	3.00	\$436.11	8	\$3,489
		TYPE SUBTOTAL	3.00	\$436.11		\$3,489
Community Development	Building Inspector	Per kW Above 15kW	0.08	\$11.63	1	\$12
		TYPE SUBTOTAL	0.08	\$11.63		\$12
TOTALS			3.08	\$389.00		\$3,501

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Solar Permit - Commercial		REFERENCE NO. S-088	
PRIMARY DEPARTMENT Building	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan review and site inspection of a commercial solar system.			
CURRENT FEE STRUCTURE \$772 - 1kW to 50 kW \$ 5 - per 1kW above 50kW			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$662.43	TOTAL REVENUE:	\$4,637
UNIT COST:	\$749.29	TOTAL COST:	\$5,245
UNIT PROFIT (SUBSIDY):	\$(86.86)	TOTAL PROFIT (SUBSIDY):	\$(608)
TOTAL UNITS:	7	PCT. COST RECOVERY:	88.41%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$870 - 1kW to 50 kW \$ 10 - per 1kW above 50kW			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Solar Permit - Commercial				REFERENCE NO. S-088		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 7		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Community Development	Building Inspector	Below 50kW	6.00	\$872.22	6	\$5,233
		TYPE SUBTOTAL	6.00	\$872.22		\$5,233
Community Development	Building Inspector	Per kW Above 50kW	0.08	\$11.63	1	\$12
		TYPE SUBTOTAL	0.08	\$11.63		\$12
TOTALS			6.08	\$749.29		\$5,245

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Construction w/o Building Permit		REFERENCE NO. S-089	
PRIMARY DEPARTMENT Building	UNIT OF SERVICE Incident	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Investigation of construction without proper Building permit(s).			
CURRENT FEE STRUCTURE \$120 + 2 times the Building Plan Check/Inspection fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 2X the Building Plan Check/Inspection fees			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Construction w/o Building Permit					REFERENCE NO. S-089		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Final Parcel Map		REFERENCE NO. S-090	
PRIMARY DEPARTMENT Public Works	UNIT OF SERVICE Map	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a final parcel map (4 lots or less) for compliance with City codes and standards, as well as the Subdivision Map Act.			
CURRENT FEE STRUCTURE \$5,167 per map			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5,167.00	TOTAL REVENUE:	\$5,167
UNIT COST:	\$4,550.00	TOTAL COST:	\$4,550
UNIT PROFIT (SUBSIDY):	<u>\$617.00</u>	TOTAL PROFIT (SUBSIDY):	<u>\$617</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	113.56%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,550 per map			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Final Parcel Map					REFERENCE NO. S-090		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Asst Civil Engineer		20.00	\$3,127.20	1	\$3,127	
Public Works	Environmental Program Mgr		1.00	\$189.88	1	\$190	
Public Works	Public Works Director		1.00	\$357.07	1	\$357	
Community Development	Project Planner		7.00	\$875.63	1	\$876	
TYPE SUBTOTAL			29.00	\$4,549.78		\$4,550	
TOTALS			29.00	\$4,550.00		\$4,550	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Final Tract Map		REFERENCE NO. S-091	
PRIMARY DEPARTMENT Public Works	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a final tract map (5 or more lots) for compliance with City codes and standards, as well as the Subdivision Map Act. This includes the subdivision improvement agreement.			
CURRENT FEE STRUCTURE \$5,167 per map plus \$136 per lot over 4			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,651.50	TOTAL REVENUE:	\$5,303
UNIT COST:	\$3,158.50	TOTAL COST:	\$6,317
UNIT PROFIT (SUBSIDY):	\$(507.00)	TOTAL PROFIT (SUBSIDY):	\$(1,014)
TOTAL UNITS:	2	PCT. COST RECOVERY:	83.95%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$6,080 per map \$ 235 per lot over 4			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Final Tract Map					REFERENCE NO. S-091		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Asst Civil Engineer		25.00	\$3,909.00	1	\$3,909	
Public Works	Environmental Program Mgr		1.00	\$189.88	1	\$190	
Public Works	Public Works Director		1.00	\$357.07	1	\$357	
Community Development	Project Planner		13.00	\$1,626.17	1	\$1,626	
		TYPE SUBTOTAL	40.00	\$6,082.12		\$6,082	
Public Works	Asst Civil Engineer	Ea Addl Lot	1.50	\$234.54	1	\$235	
		TYPE SUBTOTAL	1.50	\$234.54		\$235	
TOTALS			41.50	\$3,158.50		\$6,317	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Final Map Amendment		REFERENCE NO. S-092	
PRIMARY DEPARTMENT Public Works	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a minor amendment to an already approved and recorded final map. Minimum fee.			
CURRENT FEE STRUCTURE \$1,176 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,176.00	TOTAL REVENUE:	\$1,176
UNIT COST:	\$1,452.00	TOTAL COST:	\$1,452
UNIT PROFIT (SUBSIDY):	\$(276.00)	TOTAL PROFIT (SUBSIDY):	\$(276)
TOTAL UNITS:	1	PCT. COST RECOVERY:	80.99%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,450 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Final Map Amendment					REFERENCE NO. S-092		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Asst Civil Engineer		7.00	\$1,094.52	1	\$1,095	
Public Works	Public Works Director		1.00	\$357.07	1	\$357	
		TYPE SUBTOTAL	8.00	\$1,451.59		\$1,452	
TOTALS			8.00	\$1,452.00		\$1,452	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Encroachment - Regular Surface		REFERENCE NO. S-093	
PRIMARY DEPARTMENT Public Works	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a permit for a permanent encroachment in the right-of-way and at surface level.			
CURRENT FEE STRUCTURE \$201 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$201.00	TOTAL REVENUE:	\$20,100
UNIT COST:	\$390.90	TOTAL COST:	\$39,090
UNIT PROFIT (SUBSIDY):	\$(189.90)	TOTAL PROFIT (SUBSIDY):	\$(18,990)
TOTAL UNITS:	100	PCT. COST RECOVERY:	51.42%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$390 per permit			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Encroachment - Regular Surface					REFERENCE NO. S-093		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 100		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Asst Civil Engineer		2.50	\$390.90	100	\$39,090	
		TYPE SUBTOTAL	2.50	\$390.90		\$39,090	
TOTALS			2.50	\$390.90		\$39,090	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Encroachment - Regular Underground		REFERENCE NO. S-094	
PRIMARY DEPARTMENT Public Works	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a permit for a permanent encroachment in the right-of-way at underground level.			
CURRENT FEE STRUCTURE \$440 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$440.00	TOTAL REVENUE:	\$13,200
UNIT COST:	\$547.27	TOTAL COST:	\$16,418
UNIT PROFIT (SUBSIDY):	\$(107.27)	TOTAL PROFIT (SUBSIDY):	\$(3,218)
TOTAL UNITS:	30	PCT. COST RECOVERY:	80.40%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$545 per permit			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Encroachment - Regular Underground					REFERENCE NO. S-094		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 30		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Asst Civil Engineer		3.50	\$547.26	30	\$16,418	
		TYPE SUBTOTAL	3.50	\$547.26		\$16,418	
TOTALS			3.50	\$547.27		\$16,418	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Special Encroachment Into ROW		REFERENCE NO. S-095	
PRIMARY DEPARTMENT Public Works	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review for approval of a special permit for private encroachment including into the public right-of-way, landscaping plant materials and exempt. An encroachment permit is still needed to pull to begin and do the work.			
CURRENT FEE STRUCTURE \$1,542 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,542.00	TOTAL REVENUE:	\$6,168
UNIT COST:	\$1,138.75	TOTAL COST:	\$4,555
UNIT PROFIT (SUBSIDY):	\$403.25	TOTAL PROFIT (SUBSIDY):	\$1,613
TOTAL UNITS:	4	PCT. COST RECOVERY:	135.41%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,140 per permit			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Special Encroachment Into ROW					REFERENCE NO. S-095		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Asst Civil Engineer		5.00	\$781.80	4	\$3,127	
Public Works	Public Works Director		1.00	\$357.07	4	\$1,428	
		TYPE SUBTOTAL	6.00	\$1,138.87		\$4,555	
TOTALS			6.00	\$1,138.75		\$4,555	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Traffic Control Plan		REFERENCE NO. S-096	
PRIMARY DEPARTMENT Public Works	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of traffic control plan and inspection during encroachment work. Time and materials costs may be added to minimum, when actual cost exceeds the minimum fee.			
CURRENT FEE STRUCTURE \$114 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Service now included within various encroachment permits			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Traffic Control Plan					REFERENCE NO. S-096		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Annual Utility Encroachment Permit		REFERENCE NO. S-097	
PRIMARY DEPARTMENT Public Works	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Annual review, process and inspection of utility encroachment projects.			
CURRENT FEE STRUCTURE \$1,922 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,922.00	TOTAL REVENUE:	\$7,688
UNIT COST:	\$3,752.75	TOTAL COST:	\$15,011
UNIT PROFIT (SUBSIDY):	\$(1,830.75)	TOTAL PROFIT (SUBSIDY):	\$(7,323)
TOTAL UNITS:	4	PCT. COST RECOVERY:	51.22%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,750 per permit			

September 4, 2019

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Annual Utility Encroachment Permit					REFERENCE NO. S-097		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Asst Civil Engineer		24.00	\$3,752.64	4	\$15,011	
		TYPE SUBTOTAL	24.00	\$3,752.64		\$15,011	
TOTALS			24.00	\$3,752.75		\$15,011	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Wide Load Perm w/ Traff Cont. Plans		REFERENCE NO. S-098	
PRIMARY DEPARTMENT Public Works	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing the proposed route for a vehicle that exceeds the allowable weight, height, or width limits for general travel on City streets.			
CURRENT FEE STRUCTURE \$16 - Daily Permit \$90 - Annual Permit Fee set by the State			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$16.00	TOTAL REVENUE:	\$80
UNIT COST:	\$78.20	TOTAL COST:	\$391
UNIT PROFIT (SUBSIDY):	\$(62.20)	TOTAL PROFIT (SUBSIDY):	\$(311)
TOTAL UNITS:	5	PCT. COST RECOVERY:	20.46%
SUGGESTED FEE FOR COST RECOVERY OF: 20% \$16 - Daily Permit \$90 - Annual Permit Fee set by the State			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Wide Load Perm w/ Traff Cont. Plans					REFERENCE NO. S-098		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Asst Civil Engineer		0.50	\$78.18	5	\$391	
		TYPE SUBTOTAL	0.50	\$78.18		\$391	
TOTALS			0.50	\$78.20		\$391	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Temporary Encroachment Permit		REFERENCE NO. S-099	
PRIMARY DEPARTMENT Public Works	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and inspection of temporary encroachment onto public right of way. Permit is valid for 30 days or less.			
CURRENT FEE STRUCTURE No current fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$312.73	TOTAL COST:	\$4,691
UNIT PROFIT (SUBSIDY):	\$(312.73)	TOTAL PROFIT (SUBSIDY):	\$(4,691)
TOTAL UNITS:	15	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$315 per permit			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Temporary Encroachment Permit					REFERENCE NO. S-099		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 15		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Asst Civil Engineer		2.00	\$312.72	15	\$4,691	
		TYPE SUBTOTAL	2.00	\$312.72		\$4,691	
TOTALS			2.00	\$312.73		\$4,691	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Street & Sidewalks Exception		REFERENCE NO. S-100	
PRIMARY DEPARTMENT Public Works	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and process of requested deferral of frontage as an exception to City standard specifications and plans.			
CURRENT FEE STRUCTURE \$184 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$184.00	TOTAL REVENUE:	\$552
UNIT COST:	\$804.00	TOTAL COST:	\$2,412
UNIT PROFIT (SUBSIDY):	\$(620.00)	TOTAL PROFIT (SUBSIDY):	\$(1,860)
TOTAL UNITS:	3	PCT. COST RECOVERY:	22.89%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$805 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Street & Sidewalks Exception					REFERENCE NO. S-100		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Asst Civil Engineer		4.00	\$625.44	3	\$1,876	
Public Works	Public Works Director		0.50	\$178.54	3	\$536	
TYPE SUBTOTAL			4.50	\$803.98		\$2,412	
TOTALS			4.50	\$804.00		\$2,412	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Public Impr Plan Review/Inspection		REFERENCE NO. S-101	
PRIMARY DEPARTMENT Public Works	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Public/Subdivision improvement plan check and inspection.			
CURRENT FEE STRUCTURE 5% of Engineer's estimate			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6,250.00	TOTAL REVENUE:	\$12,500
UNIT COST:	\$6,331.50	TOTAL COST:	\$12,663
UNIT PROFIT (SUBSIDY):	\$(81.50)	TOTAL PROFIT (SUBSIDY):	\$(163)
TOTAL UNITS:	2	PCT. COST RECOVERY:	98.71%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 6.3% of Engineer's estimate			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Public Impr Plan Review/Inspection					REFERENCE NO. S-101		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Asst Civil Engineer	\$1-\$50k	15.00	\$2,345.40	1	\$2,345	
Public Works	Public Works Director	\$1-\$50k	2.00	\$714.14	1	\$714	
TYPE SUBTOTAL			17.00	\$3,059.54		\$3,060	
Public Works	Asst Civil Engineer	\$50k-\$200k	50.00	\$7,818.00	1	\$7,818	
Public Works	Public Works Director	\$50k-\$200k	5.00	\$1,785.35	1	\$1,785	
TYPE SUBTOTAL			55.00	\$9,603.35		\$9,603	
TOTALS			72.00	\$6,331.50		\$12,663	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Lease Line Adjustment		REFERENCE NO. S-102	
PRIMARY DEPARTMENT Public Works	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and process of changing of lease lines for properties city owns.			
CURRENT FEE STRUCTURE No current fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$2,142.00	TOTAL COST:	\$2,142
UNIT PROFIT (SUBSIDY):	\$(2,142.00)	TOTAL PROFIT (SUBSIDY):	\$(2,142)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,140 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Lease Line Adjustment					REFERENCE NO. S-102		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Public Works Director		6.00	\$2,142.42	1	\$2,142	
		TYPE SUBTOTAL	6.00	\$2,142.42		\$2,142	
TOTALS			6.00	\$2,142.00		\$2,142	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Tree Removal Permit		REFERENCE NO. S-103	
PRIMARY DEPARTMENT Public Works	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Tree Removal Permit (remove, MC 12.08.110)			
CURRENT FEE STRUCTURE \$297 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$297.00	TOTAL REVENUE:	\$1,188
UNIT COST:	\$761.25	TOTAL COST:	\$3,045
UNIT PROFIT (SUBSIDY):	\$(464.25)	TOTAL PROFIT (SUBSIDY):	\$(1,857)
TOTAL UNITS:	4	PCT. COST RECOVERY:	39.01%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$760 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Tree Removal Permit					REFERENCE NO. S-103		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Asst Civil Engineer		1.00	\$156.36	4	\$625	
Public Works	Environmental Program Mgr		1.00	\$189.88	4	\$760	
Public Works	Office Asst IV		2.00	\$214.98	4	\$860	
Public Works		Arborist Report	0.00	\$200.00	4	\$800	
		TYPE SUBTOTAL	4.00	\$761.22		\$3,045	
TOTALS			4.00	\$761.25		\$3,045	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Street/R-O-W Abandonment		REFERENCE NO. S-104	
PRIMARY DEPARTMENT Public Works	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Improvement Plan Check, and Inspection as a Percentage of the Engineer's estimate for Subdivision Improvements.			
CURRENT FEE STRUCTURE \$6,359 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6,359.00	TOTAL REVENUE:	\$6,359
UNIT COST:	\$7,141.00	TOTAL COST:	\$7,141
UNIT PROFIT (SUBSIDY):	\$(782.00)	TOTAL PROFIT (SUBSIDY):	\$(782)
TOTAL UNITS:	1	PCT. COST RECOVERY:	89.05%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$7,140 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Street/R-O-W Abandonment					REFERENCE NO. S-104		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Public Works Director		20.00	\$7,141.40	1	\$7,141	
		TYPE SUBTOTAL	20.00	\$7,141.40		\$7,141	
TOTALS			20.00	\$7,141.00		\$7,141	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Summary Abandonment		REFERENCE NO. S-105	
PRIMARY DEPARTMENT Public Works	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and provide a report and opinion on the advisability of abandoning or vacating all or a portion of public right-of-way. Typically occurs when right-of-way was never used for it's intended purpose.			
CURRENT FEE STRUCTURE No current fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$3,571.00	TOTAL COST:	\$3,571
UNIT PROFIT (SUBSIDY):	\$(3,571.00)	TOTAL PROFIT (SUBSIDY):	\$(3,571)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,570 per application			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Summary Abandonment					REFERENCE NO. S-105		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Public Works Director		10.00	\$3,570.70	1	\$3,571	
		TYPE SUBTOTAL	10.00	\$3,570.70		\$3,571	
TOTALS			10.00	\$3,571.00		\$3,571	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Right of Way Dedication		REFERENCE NO. S-106	
PRIMARY DEPARTMENT Public Works	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and process designating right-of-way on small land parcels and is dedicated to the owner by fee. Areas within the City must be dedicated to the City.			
CURRENT FEE STRUCTURE No current fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$491.00	TOTAL COST:	\$491
UNIT PROFIT (SUBSIDY):	\$(491.00)	TOTAL PROFIT (SUBSIDY):	\$(491)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$490 per permit			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Right of Way Dedication					REFERENCE NO. S-106		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Asst Civil Engineer		2.00	\$312.72	1	\$313	
Public Works	Public Works Director		0.50	\$178.54	1	\$179	
		TYPE SUBTOTAL	2.50	\$491.26		\$491	
TOTALS			2.50	\$491.00		\$491	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Memorial Dedication		REFERENCE NO. S-107	
PRIMARY DEPARTMENT Public Works	UNIT OF SERVICE Request	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Memorial dedication and installation on public right-of-way and public property. Dedications include trees, plaques, benches or other park amenities.			
CURRENT FEE STRUCTURE 15 gallon tree and plaque - actual cost of labor and parts bench and 1 plaque space - actual cost of labor and parts whole bench with 3 plaque space - actual cost of labor and parts other park amenity - determined on individual basis			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 15 gallon tree and plaque - actual cost of labor and parts bench and 1 plaque space - actual cost of labor and parts whole bench with 3 plaque space - actual cost of labor and parts other park amenity - determined on individual basis			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Memorial Dedication					REFERENCE NO. S-107		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Flood Hazard Development Permit		REFERENCE NO. S-108	
PRIMARY DEPARTMENT Public Works	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan review of development within a flood plain.			
CURRENT FEE STRUCTURE \$219 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$469.00	TOTAL COST:	\$469
UNIT PROFIT (SUBSIDY):	\$(469.00)	TOTAL PROFIT (SUBSIDY):	\$(469)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$470 per permit			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Flood Hazard Development Permit					REFERENCE NO. S-108		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Asst Civil Engineer		3.00	\$469.08	1	\$469	
		TYPE SUBTOTAL	3.00	\$469.08		\$469	
TOTALS			3.00	\$469.00		\$469	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Flood Plain Letter		REFERENCE NO. S-109	
PRIMARY DEPARTMENT Public Works	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing a written letter on the flood plain determination for a particular property.			
CURRENT FEE STRUCTURE \$110 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$110.00	TOTAL REVENUE:	\$220
UNIT COST:	\$156.50	TOTAL COST:	\$313
UNIT PROFIT (SUBSIDY):	\$(46.50)	TOTAL PROFIT (SUBSIDY):	\$(93)
TOTAL UNITS:	2	PCT. COST RECOVERY:	70.29%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$155 per application			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Flood Plain Letter					REFERENCE NO. S-109		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Asst Civil Engineer		1.00	\$156.36	2	\$313	
		TYPE SUBTOTAL	1.00	\$156.36		\$313	
TOTALS			1.00	\$156.50		\$313	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Storm Water - Plan Review		REFERENCE NO. S-110	
PRIMARY DEPARTMENT Public Works	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Public Works review of Planning applications and permits to determine conformance with stormwater regulations and standards.			
CURRENT FEE STRUCTURE \$165 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$165.00	TOTAL REVENUE:	\$6,930
UNIT COST:	\$156.36	TOTAL COST:	\$6,567
UNIT PROFIT (SUBSIDY):	\$8.64	TOTAL PROFIT (SUBSIDY):	\$363
TOTAL UNITS:	42	PCT. COST RECOVERY:	105.53%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$155 per application			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Storm Water - Plan Review					REFERENCE NO. S-110		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 42		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Asst Civil Engineer		1.00	\$156.36	42	\$6,567	
		TYPE SUBTOTAL	1.00	\$156.36		\$6,567	
TOTALS			1.00	\$156.36		\$6,567	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Storm Water - Bldg Permit Review		REFERENCE NO. S-111	
PRIMARY DEPARTMENT Public Works	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Public Works review of Building permits and applications to determine conformance with stormwater regulations and standards.			
CURRENT FEE STRUCTURE \$215 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$215.00	TOTAL REVENUE:	\$12,900
UNIT COST:	\$312.72	TOTAL COST:	\$18,763
UNIT PROFIT (SUBSIDY):	\$(97.72)	TOTAL PROFIT (SUBSIDY):	\$(5,863)
TOTAL UNITS:	60	PCT. COST RECOVERY:	68.75%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$315 per permit			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Storm Water - Bldg Permit Review					REFERENCE NO. S-111		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 60		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Asst Civil Engineer		2.00	\$312.72	60	\$18,763	
		TYPE SUBTOTAL	2.00	\$312.72		\$18,763	
TOTALS			2.00	\$312.72		\$18,763	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Storm Water - Inspection		REFERENCE NO. S-112	
PRIMARY DEPARTMENT Public Works	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection of facility/erosion control.			
CURRENT FEE STRUCTURE \$115 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$115.00	TOTAL REVENUE:	\$6,900
UNIT COST:	\$189.88	TOTAL COST:	\$11,393
UNIT PROFIT (SUBSIDY):	\$(74.88)	TOTAL PROFIT (SUBSIDY):	\$(4,493)
TOTAL UNITS:	60	PCT. COST RECOVERY:	60.56%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$190 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Storm Water - Inspection					REFERENCE NO. S-112		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 60		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Public Works	Environmental Program Mgr		1.00	\$189.88	60	\$11,393	
		TYPE SUBTOTAL	1.00	\$189.88		\$11,393	
TOTALS			1.00	\$189.88		\$11,393	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Utility Service Application		REFERENCE NO. S-113	
PRIMARY DEPARTMENT Water & Wastewater	UNIT OF SERVICE Account	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Application for new water and wastewater service with the City. Fee is for normal accounts, not delinquent accounts.			
CURRENT FEE STRUCTURE \$29 per account			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$29.00	TOTAL REVENUE:	\$20,880
UNIT COST:	\$52.21	TOTAL COST:	\$37,591
UNIT PROFIT (SUBSIDY):	\$(23.21)	TOTAL PROFIT (SUBSIDY):	\$(16,711)
TOTAL UNITS:	720	PCT. COST RECOVERY:	55.55%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$50 per account			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Utility Service Application					REFERENCE NO. S-113		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 720		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Water Revenue	Account Clerk III		0.17	\$20.09	720	\$14,465	
Water Revenue	Util Operator MC (Multi-C		0.25	\$32.12	720	\$23,126	
		TYPE SUBTOTAL	0.42	\$52.21		\$37,591	
TOTALS			0.42	\$52.21		\$37,591	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Utility Deposit - Residential Acct		REFERENCE NO. S-114	
PRIMARY DEPARTMENT Water & Wastewater	UNIT OF SERVICE Account	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Refundable deposit for residential service of Morro Bay utilities.			
CURRENT FEE STRUCTURE \$100 per account			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$100 per account			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Utility Deposit - Residential Acct					REFERENCE NO. S-114		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Utility Deposit - Delinquent Acct		REFERENCE NO. S-115	
PRIMARY DEPARTMENT Water & Wastewater	UNIT OF SERVICE Account	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Deposit required after service termination for delinquent non-payment (residential tenants only, if a deposit has not previously been collected)			
CURRENT FEE STRUCTURE \$100 per account			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$100 per account			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Utility Deposit - Delinquent Acct					REFERENCE NO. S-115		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Posting of Shut-Off Notice		REFERENCE NO. S-116	
PRIMARY DEPARTMENT Water & Wastewater	UNIT OF SERVICE Notice	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Posting of shut-off notice at customer's location.			
CURRENT FEE STRUCTURE \$62.27 per notice			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$62.27	TOTAL REVENUE:	\$56,043
UNIT COST:	\$35.97	TOTAL COST:	\$32,373
UNIT PROFIT (SUBSIDY):	\$26.30	TOTAL PROFIT (SUBSIDY):	\$23,670
TOTAL UNITS:	900	PCT. COST RECOVERY:	173.12%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$35 per notice			

September 4, 2019

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Posting of Shut-Off Notice					REFERENCE NO. S-116		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 900		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Water Revenue	Account Clerk III	2 Hrs/Wk	0.12	\$13.67	900	\$12,303	
Water Revenue	Util Operator MC (Multi-C	3 Hrs/Wk	0.17	\$22.30	900	\$20,070	
TYPE SUBTOTAL			0.29	\$35.97		\$32,373	
TOTALS			0.29	\$35.97		\$32,373	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Water Service Reconnection		REFERENCE NO. S-117	
PRIMARY DEPARTMENT Water & Wastewater	UNIT OF SERVICE Reconnection	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reconnection of water service, discontinued for nonpayment or noncompliance with city regulations. (MC 13.04.310)			
CURRENT FEE STRUCTURE \$53 per reconnection			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$78.72	TOTAL REVENUE:	\$9,446
UNIT COST:	\$84.33	TOTAL COST:	\$10,120
UNIT PROFIT (SUBSIDY):	\$(5.61)	TOTAL PROFIT (SUBSIDY):	\$(674)
TOTAL UNITS:	120	PCT. COST RECOVERY:	93.34%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$85 per reconnection			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Water Service Reconnection					REFERENCE NO. S-117		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 120		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Water Revenue	Account Clerk III		0.17	\$20.09	120	\$2,411	
Water Revenue	Util Operator MC (Multi-C		0.50	\$64.24	120	\$7,709	
TYPE SUBTOTAL			0.67	\$84.33		\$10,120	
TOTALS			0.67	\$84.33		\$10,120	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE After Hours Water Svcs Turn Off/On		REFERENCE NO. S-118	
PRIMARY DEPARTMENT Water & Wastewater	UNIT OF SERVICE Request	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Request to turn on/off water service after City hours of operations.			
CURRENT FEE STRUCTURE \$226 per request			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$226.00	TOTAL REVENUE:	\$1,356
UNIT COST:	\$578.17	TOTAL COST:	\$3,469
UNIT PROFIT (SUBSIDY):	\$(352.17)	TOTAL PROFIT (SUBSIDY):	\$(2,113)
TOTAL UNITS:	6	PCT. COST RECOVERY:	39.09%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$580 per request			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE After Hours Water Svcs Turn Off/On					REFERENCE NO. S-118		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Water Revenue	Util Operator MC (Multi-C		4.50	\$578.12	6	\$3,469	
		TYPE SUBTOTAL	4.50	\$578.12		\$3,469	
TOTALS			4.50	\$578.17		\$3,469	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Water Meter/Lock Damage		REFERENCE NO. S-119	
PRIMARY DEPARTMENT Water & Wastewater	UNIT OF SERVICE Incident	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Fees for lock and damaged water meter. Subject to Police investigation and potential prosecution for theft of water and tampering with City property.			
CURRENT FEE STRUCTURE Time and material (\$53 minimum)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	2	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Time and materials cost			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Water Meter/Lock Damage					REFERENCE NO. S-119		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Water Meter Re-Read		REFERENCE NO. S-120	
PRIMARY DEPARTMENT Water & Wastewater	UNIT OF SERVICE Request	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Customer requested re-read of water consumption.			
CURRENT FEE STRUCTURE \$53 per request			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$53.00	TOTAL REVENUE:	\$636
UNIT COST:	\$64.25	TOTAL COST:	\$771
UNIT PROFIT (SUBSIDY):	\$(11.25)	TOTAL PROFIT (SUBSIDY):	\$(135)
TOTAL UNITS:	12	PCT. COST RECOVERY:	82.49%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$65 per request			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Water Meter Re-Read					REFERENCE NO. S-120		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Water Revenue	Util Operator MC (Multi-C		0.50	\$64.24	12	\$771	
		TYPE SUBTOTAL	0.50	\$64.24		\$771	
TOTALS			0.50	\$64.25		\$771	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Water Meter Testing		REFERENCE NO. S-121	
PRIMARY DEPARTMENT Water & Wastewater	UNIT OF SERVICE Test	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Fees for removing testing and reinstalling meters.			
CURRENT FEE STRUCTURE \$165 per test Fee refunded if meter test indicates an overage of greater than 2%			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$165.00	TOTAL REVENUE:	\$165
UNIT COST:	\$257.00	TOTAL COST:	\$257
UNIT PROFIT (SUBSIDY):	\$(92.00)	TOTAL PROFIT (SUBSIDY):	\$(92)
TOTAL UNITS:	1	PCT. COST RECOVERY:	64.20%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$255 per test plus outside cost of testing Fee refunded if meter test indicates an overage of greater than 2%			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Water Meter Testing					REFERENCE NO. S-121		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Water Revenue	Util Operator MC (Multi-C		2.00	\$256.94	1	\$257	
		TYPE SUBTOTAL	2.00	\$256.94		\$257	
TOTALS			2.00	\$257.00		\$257	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Water Service Connect-Outside City		REFERENCE NO. S-122	
PRIMARY DEPARTMENT Water & Wastewater	UNIT OF SERVICE Account	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Process application for water service for property outside City boundary. Service permitted only by Council Resolution (MC 13.04.100).			
CURRENT FEE STRUCTURE 2 x Fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Service no longer provided			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Water Service Connect-Outside City					REFERENCE NO. S-122		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Water Meter Install/Relocate		REFERENCE NO. S-123	
PRIMARY DEPARTMENT Water & Wastewater	UNIT OF SERVICE Meter	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Meter box and water meter installation/relocation and connection to the City's water system. 3/4" meters only installed where fire sprinklers are not required. Properties may require higher meter connection service to achieve proper fire sprinkler flow.			
CURRENT FEE STRUCTURE \$1,565 - 3/4" meter/service (Only installed where Fire sprinklers are not required) \$2,099 - 1-inch meter meter/service connection \$2,656 - 1" meter and 1-1/2" service connection \$3,323 - 1" meter and 2" service connection T&M (\$3,323 deposit) - 1-1/2" inch meter and above			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$1,000.00	TOTAL REVENUE:	\$20,000
UNIT COST:	\$449.65	TOTAL COST:	\$8,993
UNIT PROFIT (SUBSIDY):	\$550.35	TOTAL PROFIT (SUBSIDY):	\$11,007
TOTAL UNITS:	20	PCT. COST RECOVERY:	222.40%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 3/4" & 1" meters - \$450 plus actual cost of parts 1-1/2" meters and above - Actual cost of outside contractor & parts Partial credit may apply if staff is able to use existing parts			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Water Meter Install/Relocate				REFERENCE NO. S-123		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Water Revenue	Util Operator MC (Multi-C	Box Install	1.50	\$192.71	20	\$3,854
Water Revenue	Util Operator MC (Multi-C	Meter 2nd Empl	1.00	\$128.47	20	\$2,569
Water Revenue	Util Operator MC (Multi-C	Meter Install	1.00	\$128.47	20	\$2,569
TYPE SUBTOTAL			3.50	\$449.65		\$8,993
TOTALS			3.50	\$449.65		\$8,993

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Meter Box Replacement		REFERENCE NO. S-124	
PRIMARY DEPARTMENT Water & Wastewater	UNIT OF SERVICE Meter Box	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Installation of replacement water meter box.			
CURRENT FEE STRUCTURE \$253 per meter box			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$253.00	TOTAL REVENUE:	\$1,518
UNIT COST:	\$392.00	TOTAL COST:	\$2,352
UNIT PROFIT (SUBSIDY):	\$(139.00)	TOTAL PROFIT (SUBSIDY):	\$(834)
TOTAL UNITS:	6	PCT. COST RECOVERY:	64.54%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$520 per meter box, paved/concrete location \$330 per meter box, unpaved location			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Meter Box Replacement					REFERENCE NO. S-124		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Water Revenue	Util Operator MC (Multi-C	Paved/Concrete	3.00	\$385.41	2	\$771	
Water Revenue		Meter Box	0.00	\$135.00	2	\$270	
		TYPE SUBTOTAL	3.00	\$520.41		\$1,041	
Water Revenue	Util Operator MC (Multi-C	Unpaved	1.50	\$192.71	4	\$771	
Water Revenue		Meter Box	0.00	\$135.00	4	\$540	
		TYPE SUBTOTAL	1.50	\$327.71		\$1,311	
TOTALS			4.50	\$392.00		\$2,352	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE "Drop In" Meter Fee		REFERENCE NO. S-125	
PRIMARY DEPARTMENT Water & Wastewater	UNIT OF SERVICE Meter	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Installation and connection of 2" or less water meter, where the meter is provided by the property owner.			
CURRENT FEE STRUCTURE .75 x regular Meter Fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Service combined with other fees/services			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE "Drop In" Meter Fee					REFERENCE NO. S-125		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Water Meter Relocation		REFERENCE NO. S-126	
PRIMARY DEPARTMENT Water & Wastewater	UNIT OF SERVICE Meter	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Relocation of water meter for customer's convenience.			
CURRENT FEE STRUCTURE 0.5 x regular Meter Fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	2	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Remove. Service combined with other fees/services			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Water Meter Relocation					REFERENCE NO. S-126		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Hydrant Meter Install/Remove		REFERENCE NO. S-127	
PRIMARY DEPARTMENT Water & Wastewater	UNIT OF SERVICE Rental	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Fire hydrant water meter installation and removal for contractor use.			
CURRENT FEE STRUCTURE \$53 Installation \$53 Removal			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$106.00	TOTAL REVENUE:	\$1,272
UNIT COST:	\$246.67	TOTAL COST:	\$2,960
UNIT PROFIT (SUBSIDY):	\$(140.67)	TOTAL PROFIT (SUBSIDY):	\$(1,688)
TOTAL UNITS:	12	PCT. COST RECOVERY:	42.97%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$245 per rental plus \$5 per day and \$1,500 refundable deposit. Water meter will be read and billed on a monthly basis.			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Hydrant Meter Install/Remove					REFERENCE NO. S-127		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Water Revenue	Account Clerk III		1.00	\$118.18	12	\$1,418	
Water Revenue	Util Operator MC (Multi-C		1.00	\$128.47	12	\$1,542	
TYPE SUBTOTAL			2.00	\$246.65		\$2,960	
TOTALS			2.00	\$246.67		\$2,960	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Hydrant Meter Rental		REFERENCE NO. S-128	
PRIMARY DEPARTMENT Water & Wastewater	UNIT OF SERVICE Day	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Daily rental rate of fire hydrant water meter for contractor work.			
CURRENT FEE STRUCTURE \$5 per day, plus \$1,500 refundable deposit. Water meter will be read and billed on a monthly basis.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Service combined with hydrant meter install/remove			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Hydrant Meter Rental					REFERENCE NO. S-128		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Cert of Compliance - Water Retrofit		REFERENCE NO. S-129	
PRIMARY DEPARTMENT Water & Wastewater	UNIT OF SERVICE Certification	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection and certification of water connection retrofit work.			
CURRENT FEE STRUCTURE \$28 per certification			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$28.00	TOTAL REVENUE:	\$28
UNIT COST:	\$73.00	TOTAL COST:	\$73
UNIT PROFIT (SUBSIDY):	\$(45.00)	TOTAL PROFIT (SUBSIDY):	\$(45)
TOTAL UNITS:	1	PCT. COST RECOVERY:	38.36%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$75 per certification			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Cert of Compliance - Water Retrofit					REFERENCE NO. S-129		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Community Development	Building Inspector		0.50	\$72.69	1	\$73	
		TYPE SUBTOTAL	0.50	\$72.69		\$73	
		TOTALS	0.50	\$73.00		\$73	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Wastewater Connection Permit		REFERENCE NO. S-130	
PRIMARY DEPARTMENT Water & Wastewater	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and inspection of a private connection to the City's wastewater system. This is in addition to an Encroachment Permit.			
CURRENT FEE STRUCTURE \$88 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$88.00	TOTAL REVENUE:	\$264
UNIT COST:	\$155.00	TOTAL COST:	\$465
UNIT PROFIT (SUBSIDY):	\$(67.00)	TOTAL PROFIT (SUBSIDY):	\$(201)
TOTAL UNITS:	3	PCT. COST RECOVERY:	56.77%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$155 per permit			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Wastewater Connection Permit					REFERENCE NO. S-130		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Wastewater Treatment	Lead Utility Operator		1.00	\$154.85	3	\$465	
		TYPE SUBTOTAL	1.00	\$154.85		\$465	
TOTALS			1.00	\$155.00		\$465	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Wastewater Discharge - RV & Campers		REFERENCE NO. S-131	
PRIMARY DEPARTMENT Water & Wastewater	UNIT OF SERVICE Gallon	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Recreational vehicles and campers discharge of sewage into the City's wastewater system.			
CURRENT FEE STRUCTURE \$26 plus \$0.25 per gallon			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Remove. Service is no longer provided by the City			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Wastewater Discharge - RV & Campers					REFERENCE NO. S-131		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Wastewater Disch-Tank Trcks& Comml		REFERENCE NO. S-132	
PRIMARY DEPARTMENT Water & Wastewater	UNIT OF SERVICE Gallon	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Tank truck and commercial discharge of sewage into the City's wastewater system. No septage allowed.			
CURRENT FEE STRUCTURE \$104 plus \$0.25 per gallon			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$104.00	TOTAL REVENUE:	\$208
UNIT COST:	\$260.50	TOTAL COST:	\$521
UNIT PROFIT (SUBSIDY):	\$(156.50)	TOTAL PROFIT (SUBSIDY):	\$(313)
TOTAL UNITS:	2	PCT. COST RECOVERY:	39.92%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$260 plus \$0.25 per gallon			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Wastewater Disch-Tank Trcks& Comml				REFERENCE NO. S-132		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Wastewater Treatment	Office Asst IV		1.00	\$105.59	2	\$211
Wastewater Treatment	Lead Utility Operator		1.00	\$154.85	2	\$310
		TYPE SUBTOTAL	2.00	\$260.44		\$521
TOTALS			2.00	\$260.50		\$521

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Manhole Re-Grading Inspection		REFERENCE NO. S-133	
PRIMARY DEPARTMENT Water & Wastewater	UNIT OF SERVICE Manhole	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and inspection of manhole regrading.			
CURRENT FEE STRUCTURE T&M (\$776 min)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$776.00	TOTAL REVENUE:	\$776
UNIT COST:	\$155.00	TOTAL COST:	\$155
UNIT PROFIT (SUBSIDY):	\$621.00	TOTAL PROFIT (SUBSIDY):	\$621
TOTAL UNITS:	1	PCT. COST RECOVERY:	500.65%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$155 per manhole			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Manhole Re-Grading Inspection				REFERENCE NO. S-133		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Wastewater Treatment	Lead Utility Operator		1.00	\$154.85	1	\$155
		TYPE SUBTOTAL	1.00	\$154.85		\$155
TOTALS			1.00	\$155.00		\$155

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Sewage Spill Cleanup		REFERENCE NO. S-134	
PRIMARY DEPARTMENT Water & Wastewater	UNIT OF SERVICE Fees	SERVICE RECIPIENT Resident/ Business/ Developer	
DESCRIPTION OF SERVICE Cost of providing service Sewage spill clean up			
CURRENT FEE STRUCTURE T&M (\$776 min)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$776.00	TOTAL REVENUE:	\$1,552
UNIT COST:	\$533.50	TOTAL COST:	\$1,067
UNIT PROFIT (SUBSIDY):	\$242.50	TOTAL PROFIT (SUBSIDY):	\$485
TOTAL UNITS:	2	PCT. COST RECOVERY:	145.45%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully Allocated Hourly Rate for all staff involved			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Sewage Spill Cleanup				REFERENCE NO. S-134			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Wastewater Treatment	Utility Manager		1.00	\$253.67	2	\$507	
Wastewater Treatment	Util Operator MC (Multi-C		1.00	\$125.21	2	\$250	
Wastewater Treatment	Lead Utility Operator		1.00	\$154.85	2	\$310	
TYPE SUBTOTAL			3.00	\$533.73		\$1,067	
TOTALS			3.00	\$533.50		\$1,067	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Fats, Oils & Grease Inspection		REFERENCE NO. S-135	
PRIMARY DEPARTMENT Water & Wastewater	UNIT OF SERVICE Inspection	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Annual fats, oils & grease (FOG) inspections of grease control devices, such as grease traps and interceptors, installed at food service establishments.			
CURRENT FEE STRUCTURE No current fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$154.85	TOTAL COST:	\$12,698
UNIT PROFIT (SUBSIDY):	\$(154.85)	TOTAL PROFIT (SUBSIDY):	\$(12,698)
TOTAL UNITS:	82	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$155 - inspection \$155 - reinspection			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Fats, Oils & Grease Inspection				REFERENCE NO. S-135		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 82		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Wastewater Treatment	Lead Utility Operator	Inspection	1.00	\$154.85	62	\$9,601
TYPE SUBTOTAL			1.00	\$154.85		\$9,601
Wastewater Treatment	Lead Utility Operator	Reinspection	1.00	\$154.85	20	\$3,097
TYPE SUBTOTAL			1.00	\$154.85		\$3,097
TOTALS			2.00	\$154.85		\$12,698

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Tow/Taxi Service Provider Appl		REFERENCE NO. S-136	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Conduct background check for new tow/taxi service provider within the City.			
CURRENT FEE STRUCTURE \$673 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$673.00	TOTAL REVENUE:	\$673
UNIT COST:	\$1,811.00	TOTAL COST:	\$1,811
UNIT PROFIT (SUBSIDY):	\$(1,138.00)	TOTAL PROFIT (SUBSIDY):	\$(1,138)
TOTAL UNITS:	1	PCT. COST RECOVERY:	37.16%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,805 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Tow/Taxi Service Provider Appl					REFERENCE NO. S-136		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Police Department	Police Commander		6.00	\$1,810.98	1	\$1,811	
		TYPE SUBTOTAL	6.00	\$1,810.98		\$1,811	
TOTALS			6.00	\$1,811.00		\$1,811	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Taxi Operator Permit		REFERENCE NO. S-137	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Police background inspection of taxi operator.			
CURRENT FEE STRUCTURE \$428 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$428.00	TOTAL REVENUE:	\$428
UNIT COST:	\$905.00	TOTAL COST:	\$905
UNIT PROFIT (SUBSIDY):	\$(477.00)	TOTAL PROFIT (SUBSIDY):	\$(477)
TOTAL UNITS:	1	PCT. COST RECOVERY:	47.29%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$905 per permit			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Taxi Operator Permit					REFERENCE NO. S-137		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Police Department	Police Commander		3.00	\$905.49	1	\$905	
		TYPE SUBTOTAL	3.00	\$905.49		\$905	
TOTALS			3.00	\$905.00		\$905	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Taxi Operator Permit Renewal		REFERENCE NO. S-138	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Annual renewal of Taxi Operator Permit including review of drivers.			
CURRENT FEE STRUCTURE \$71 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$71.00	TOTAL REVENUE:	\$71
UNIT COST:	\$143.00	TOTAL COST:	\$143
UNIT PROFIT (SUBSIDY):	\$(72.00)	TOTAL PROFIT (SUBSIDY):	\$(72)
TOTAL UNITS:	1	PCT. COST RECOVERY:	49.65%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$145 per permit			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Taxi Operator Permit Renewal					REFERENCE NO. S-138		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Police Department	Police Commander		0.25	\$75.46	1	\$75	
Support Services	Support Services Manager		0.50	\$67.47	1	\$67	
TYPE SUBTOTAL			0.75	\$142.93		\$143	
TOTALS			0.75	\$143.00		\$143	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Second Hand Dealer Permit		REFERENCE NO. S-139	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and inspection of second hand dealer.			
CURRENT FEE STRUCTURE \$358 per permit (does not include Department of Justice fee) (MBMC 5.40.330)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$358.00	TOTAL REVENUE:	\$358
UNIT COST:	\$1,040.00	TOTAL COST:	\$1,040
UNIT PROFIT (SUBSIDY):	\$(682.00)	TOTAL PROFIT (SUBSIDY):	\$(682)
TOTAL UNITS:	1	PCT. COST RECOVERY:	34.42%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,040 per permit (does not include Department of Justice fee) (MBMC 5.40.330)			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Second Hand Dealer Permit					REFERENCE NO. S-139		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Police Department	Police Commander		3.00	\$905.49	1	\$905	
Support Services	Support Services Manager		1.00	\$134.94	1	\$135	
TYPE SUBTOTAL			4.00	\$1,040.43		\$1,040	
TOTALS			4.00	\$1,040.00		\$1,040	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Second Hand Dealer Permit Renewal		REFERENCE NO. S-140	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Annual renewal of Second Hand Dealer Permit.			
CURRENT FEE STRUCTURE \$178 per permit (does not include Department of Justice fee) (MBMC 5.40.330)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$178.00	TOTAL REVENUE:	\$356
UNIT COST:	\$278.00	TOTAL COST:	\$556
UNIT PROFIT (SUBSIDY):	\$(100.00)	TOTAL PROFIT (SUBSIDY):	\$(200)
TOTAL UNITS:	2	PCT. COST RECOVERY:	64.03%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$275 per permit (does not include Department of Justice fee) (MBMC 5.40.330)			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Second Hand Dealer Permit Renewal					REFERENCE NO. S-140		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Police Department	Police Commander		0.25	\$75.46	2	\$151	
Support Services	Support Services Manager		1.50	\$202.41	2	\$405	
		TYPE SUBTOTAL	1.75	\$277.87		\$556	
TOTALS			1.75	\$278.00		\$556	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Massage Therapist/Parlor Permit		REFERENCE NO. S-141	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and permitting of massage therapist/parlor.			
CURRENT FEE STRUCTURE \$149 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$149.00	TOTAL REVENUE:	\$149
UNIT COST:	\$143.00	TOTAL COST:	\$143
UNIT PROFIT (SUBSIDY):	\$6.00	TOTAL PROFIT (SUBSIDY):	\$6
TOTAL UNITS:	1	PCT. COST RECOVERY:	104.20%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$145 per permit			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Message Therapist/Parlor Permit					REFERENCE NO. S-141		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Police Department	Police Commander		0.25	\$75.46	1	\$75	
Support Services	Support Services Manager		0.50	\$67.47	1	\$67	
TYPE SUBTOTAL			0.75	\$142.93		\$143	
TOTALS			0.75	\$143.00		\$143	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Digital Photo Production		REFERENCE NO. S-142	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Request	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and production of digital photo from Police records and data			
CURRENT FEE STRUCTURE 1 hour minimum at \$60/hour per request			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Service no longer offered. Refer to Copy - Digital fee, \$5 per device.			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Digital Photo Production				REFERENCE NO. S-142		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Support Services	Support Services Manager		0.50	\$67.47	0	\$0
		TYPE SUBTOTAL	0.50	\$67.47		\$0
TOTALS			0.50	\$0.00		\$0

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Audio/Video Tape Production		REFERENCE NO. S-143	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Media	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and production of audio/video from Police records and data			
CURRENT FEE STRUCTURE 1 hour minimum at \$60/hour			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Service no longer offered. Refer to Copy - Digital fee, \$5 per device.			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Audio/Video Tape Production					REFERENCE NO. S-143		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Support Services	Support Services Manager		0.50	\$67.47	0	\$0	
		TYPE SUBTOTAL	0.50	\$67.47		\$0	
TOTALS			0.50	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Clearance Letter		REFERENCE NO. S-144	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Letter	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Investigate and prepare a local clearance letter for an individual requesting this service.			
CURRENT FEE STRUCTURE 1 hour minimum at \$60/hour			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$60.00	TOTAL REVENUE:	\$120
UNIT COST:	\$67.50	TOTAL COST:	\$135
UNIT PROFIT (SUBSIDY):	\$(7.50)	TOTAL PROFIT (SUBSIDY):	\$(15)
TOTAL UNITS:	2	PCT. COST RECOVERY:	88.89%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$65 per letter			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Clearance Letter					REFERENCE NO. S-144		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Support Services	Support Services Manager		0.50	\$67.47	2	\$135	
		TYPE SUBTOTAL	0.50	\$67.47		\$135	
TOTALS			0.50	\$67.50		\$135	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Citation Sign Off		REFERENCE NO. S-145	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Citation	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Vehicular equipment citation sign-off.			
CURRENT FEE STRUCTURE \$17 per citation			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$17.00	TOTAL REVENUE:	\$255
UNIT COST:	\$59.93	TOTAL COST:	\$899
UNIT PROFIT (SUBSIDY):	\$(42.93)	TOTAL PROFIT (SUBSIDY):	\$(644)
TOTAL UNITS:	15	PCT. COST RECOVERY:	28.36%
SUGGESTED FEE FOR COST RECOVERY OF: 25% \$15 per citation			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Citation Sign Off					REFERENCE NO. S-145		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 15		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Police Department	Police Officer		0.25	\$47.44	15	\$712	
Support Services	Records Clerk		0.17	\$12.48	15	\$187	
TYPE SUBTOTAL			0.42	\$59.92		\$899	
TOTALS			0.42	\$59.93		\$899	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Vehicle Impound		REFERENCE NO. S-146	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Vehicle	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Administrative costs for Vehicle Impound Fee (CVD 22850.5)			
CURRENT FEE STRUCTURE \$178 per vehicle			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$178.00	TOTAL REVENUE:	\$17,800
UNIT COST:	\$187.98	TOTAL COST:	\$18,798
UNIT PROFIT (SUBSIDY):	\$(9.98)	TOTAL PROFIT (SUBSIDY):	\$(998)
TOTAL UNITS:	100	PCT. COST RECOVERY:	94.69%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$185 per vehicle			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Vehicle Impound					REFERENCE NO. S-146		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 100		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Police Department	Police Officer		0.50	\$94.85	100	\$9,485	
Police Department	Police Sergeant		0.25	\$56.43	100	\$5,643	
Support Services	Records Clerk		0.50	\$36.70	100	\$3,670	
		TYPE SUBTOTAL	1.25	\$187.98		\$18,798	
TOTALS			1.25	\$187.98		\$18,798	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Abandoned Vehicle Removal		REFERENCE NO. S-147	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Vehicle	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Fees for abandoned vehicle removal (junk vehicles/parts).			
CURRENT FEE STRUCTURE \$358 per vehicle			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$358.00	TOTAL REVENUE:	\$358
UNIT COST:	\$188.00	TOTAL COST:	\$188
UNIT PROFIT (SUBSIDY):	\$170.00	TOTAL PROFIT (SUBSIDY):	\$170
TOTAL UNITS:	1	PCT. COST RECOVERY:	190.43%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$185 per vehicle			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Abandoned Vehicle Removal					REFERENCE NO. S-147		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Police Department	Police Officer		0.50	\$94.87	1	\$95	
Police Department	Police Sergeant		0.25	\$56.43	1	\$56	
Support Services	Records Clerk		0.50	\$36.70	1	\$37	
TYPE SUBTOTAL			1.25	\$188.00		\$188	
TOTALS			1.25	\$188.00		\$188	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Firearm Seizure & Release		REFERENCE NO. S-148	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Firearm	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a firearm seizure, impounding, storage and release when required as part of a court action. (California Penal Code 12021.3(j)(1)).			
CURRENT FEE STRUCTURE \$60 per firearm			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$60.00	TOTAL REVENUE:	\$600
UNIT COST:	\$124.60	TOTAL COST:	\$1,246
UNIT PROFIT (SUBSIDY):	\$(64.60)	TOTAL PROFIT (SUBSIDY):	\$(646)
TOTAL UNITS:	10	PCT. COST RECOVERY:	48.15%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$125 per firearm			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Firearm Seizure & Release					REFERENCE NO. S-148		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Support Services	Prop & Evidence Tech		1.00	\$106.22	10	\$1,062	
Support Services	Records Clerk		0.25	\$18.35	10	\$184	
		TYPE SUBTOTAL	1.25	\$124.57		\$1,246	
TOTALS			1.25	\$124.60		\$1,246	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Concealed Weapons Permit		REFERENCE NO. S-149	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a request for a California Concealed Firearm License (CCW Permit) within the City.			
CURRENT FEE STRUCTURE \$119 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$119.00	TOTAL REVENUE:	\$119
UNIT COST:	\$286.00	TOTAL COST:	\$286
UNIT PROFIT (SUBSIDY):	\$(167.00)	TOTAL PROFIT (SUBSIDY):	\$(167)
TOTAL UNITS:	1	PCT. COST RECOVERY:	41.61%
SUGGESTED FEE FOR COST RECOVERY OF: 35%			
<p>\$100 per permit (\$20 paid at time of application with remaining amount paid upon issuing of permit)</p> <p>Fees set by California Penal Code Sections 12050-12054 and 26190a</p> <p>Psychological testing costs are added to the above fees up to \$150</p> <p>Permit requires Fingerprinting</p>			

September 4, 2019

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Concealed Weapons Permit					REFERENCE NO. S-149		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Police Department	Police Commander		0.50	\$150.92	1	\$151	
Support Services	Support Services Manager		1.00	\$134.94	1	\$135	
TYPE SUBTOTAL			1.50	\$285.86		\$286	
TOTALS			1.50	\$286.00		\$286	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Renew/Amend CCW		REFERENCE NO. S-150	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Renewal or amendment of California Concealed Firearm License (CCW Permit).			
CURRENT FEE STRUCTURE \$29 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$29.00	TOTAL REVENUE:	\$145
UNIT COST:	\$143.00	TOTAL COST:	\$715
UNIT PROFIT (SUBSIDY):	\$(114.00)	TOTAL PROFIT (SUBSIDY):	\$(570)
TOTAL UNITS:	5	PCT. COST RECOVERY:	20.28%
SUGGESTED FEE FOR COST RECOVERY OF: 18%			
Fees set by California Penal Code Sections 12050-12054 and 26190a			
Renewal Permit - \$25			
Amended Permit - \$10			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Renew/Amend CCW					REFERENCE NO. S-150		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Police Department	Police Commander		0.25	\$75.46	5	\$377	
Support Services	Support Services Manager		0.50	\$67.47	5	\$337	
TYPE SUBTOTAL			0.75	\$142.93		\$715	
TOTALS			0.75	\$143.00		\$715	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Subpoena - Witness and Documents		REFERENCE NO. S-151	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Subpoena	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Staff subpoenaed as witness (subpoena ad testificandum), or staff subpoenaed to produce documents (subpoena duces tecum).			
CURRENT FEE STRUCTURE \$17 per subpoena			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$17.00	TOTAL REVENUE:	\$136
UNIT COST:	\$202.38	TOTAL COST:	\$1,619
UNIT PROFIT (SUBSIDY):	\$(185.38)	TOTAL PROFIT (SUBSIDY):	\$(1,483)
TOTAL UNITS:	8	PCT. COST RECOVERY:	8.40%
SUGGESTED FEE FOR COST RECOVERY OF: 9%			
<p>Subpoenaed Non-Sworn - \$35 per day plus \$0.20 per mile California Government Code 68093</p> <p>Subpoenaed Peace Officer - full cost to the public entity incurred in paying the peace officer, firefighter his or her salary or other compensation and traveling expense for each day that such officer is required to remain in attendance California Government Code 68097.2</p> <p>Subpoena Duces Tecum - \$15 California Evidence Code 1563(b)(6)</p>			

September 4, 2019

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Subpoena - Witness and Documents					REFERENCE NO. S-151		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 8		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Support Services	Support Services Manager		1.50	\$202.41	8	\$1,619	
		TYPE SUBTOTAL	1.50	\$202.41		\$1,619	
TOTALS			1.50	\$202.38		\$1,619	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Delinquent Parking Citation Copy		REFERENCE NO. S-152	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Copy	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Copy of delinquent parking citation.			
CURRENT FEE STRUCTURE \$2 per copy			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Refer to the City's Copies - Printed Fee			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Delinquent Parking Citation Copy					REFERENCE NO. S-152		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Repossessed Vehicle		REFERENCE NO. S-153	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Vehicle	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Release of repossessed vehicle to legal owner.			
CURRENT FEE STRUCTURE \$17 per vehicle			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$17.00	TOTAL REVENUE:	\$170
UNIT COST:	\$18.40	TOTAL COST:	\$184
UNIT PROFIT (SUBSIDY):	\$(1.40)	TOTAL PROFIT (SUBSIDY):	\$(14)
TOTAL UNITS:	10	PCT. COST RECOVERY:	92.39%
SUGGESTED FEE FOR COST RECOVERY OF: 83%			
<p>\$15 Fee set by California Government Code 41612</p>			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Repossessed Vehicle					REFERENCE NO. S-153		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Support Services	Records Clerk		0.25	\$18.35	10	\$184	
		TYPE SUBTOTAL	0.25	\$18.35		\$184	
TOTALS			0.25	\$18.40		\$184	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Booking Fee		REFERENCE NO. S-154	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Booking	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Booking fees. Current charges, cost is dependent on charges by County (GC 53150) & (GC 2550.1).			
CURRENT FEE STRUCTURE \$130 per booking			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Service no longer provided			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Booking Fee					REFERENCE NO. S-154		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Live Scan Fingerprinting		REFERENCE NO. S-155	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Request	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing live scan fingerprinting for private purposes.			
CURRENT FEE STRUCTURE \$23 per request			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$23.00	TOTAL REVENUE:	\$2,300
UNIT COST:	\$36.70	TOTAL COST:	\$3,670
UNIT PROFIT (SUBSIDY):	\$(13.70)	TOTAL PROFIT (SUBSIDY):	\$(1,370)
TOTAL UNITS:	100	PCT. COST RECOVERY:	62.67%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$35 per request			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Live Scan Fingerprinting					REFERENCE NO. S-155		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 100		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Support Services	Records Clerk		0.50	\$36.70	100	\$3,670	
		TYPE SUBTOTAL	0.50	\$36.70		\$3,670	
TOTALS			0.50	\$36.70		\$3,670	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Criminal History Review		REFERENCE NO. S-156	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Request	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Criminal history review			
CURRENT FEE STRUCTURE \$29 per request			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Remove. Service not provided by the City and requests are referred to DOJ			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Criminal History Review					REFERENCE NO. S-156		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE DUI Emergency Response		REFERENCE NO. S-157	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Response	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Time spent responding to accidents with a DUI involvement.			
CURRENT FEE STRUCTURE Actual Cost (MBMC 3.40.030)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Per Government Code Section 53155, charge the actual costs incurred up to \$12,000 per response for all responding personnel.			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE DUI Emergency Response					REFERENCE NO. S-157		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE False Alarm Response		REFERENCE NO. S-158	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Response	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Response to false alarms			
CURRENT FEE STRUCTURE \$239 per response after 3rd false alarm in a year			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$239.00	TOTAL REVENUE:	\$3,346
UNIT COST:	\$6,478.29	TOTAL COST:	\$90,696
UNIT PROFIT (SUBSIDY):	\$(6,239.29)	TOTAL PROFIT (SUBSIDY):	\$(87,350)
TOTAL UNITS:	14	PCT. COST RECOVERY:	3.69%
SUGGESTED FEE FOR COST RECOVERY OF: 6%			
No charge - 1st and 2nd response within a year \$380 - 3rd and subsequent response within a year			

September 4, 2019

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE False Alarm Response					REFERENCE NO. S-158		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 14		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Police Department	Police Officer	1st Response	2.00	\$379.49	200	\$75,898	
		TYPE SUBTOTAL	2.00	\$379.49		\$75,898	
Police Department	Police Officer	2nd Response	2.00	\$379.40	25	\$9,485	
		TYPE SUBTOTAL	2.00	\$379.40		\$9,485	
Police Department	Police Officer	3rd And Subsequent	2.00	\$379.48	14	\$5,313	
		TYPE SUBTOTAL	2.00	\$379.48		\$5,313	
TOTALS			6.00	\$6,478.29		\$90,696	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Special Events		REFERENCE NO. S-159	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Event	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Police providing public safety service at private special events.			
CURRENT FEE STRUCTURE Actual Staff Cost			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	5	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully Allocated Hourly Rate for all staff involved			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Special Events				REFERENCE NO. S-159		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE ABC Permit		REFERENCE NO. S-160	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and processing of Alcoholic Beverage Control permit			
CURRENT FEE STRUCTURE No current fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$75.50	TOTAL COST:	\$755
UNIT PROFIT (SUBSIDY):	\$(75.50)	TOTAL PROFIT (SUBSIDY):	\$(755)
TOTAL UNITS:	10	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$75 per permit			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE ABC Permit					REFERENCE NO. S-160		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Police Department	Police Commander		0.25	\$75.46	10	\$755	
		TYPE SUBTOTAL	0.25	\$75.46		\$755	
TOTALS			0.25	\$75.50		\$755	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Fire Code Permit		REFERENCE NO. S-161	
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection of certain occupancies required by the State Fire Marshal to insure compliance with fire safety codes and regulations.			
CURRENT FEE STRUCTURE \$146 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$146.00	TOTAL REVENUE:	\$27,886
UNIT COST:	\$383.28	TOTAL COST:	\$73,206
UNIT PROFIT (SUBSIDY):	\$(237.28)	TOTAL PROFIT (SUBSIDY):	\$(45,320)
TOTAL UNITS:	191	PCT. COST RECOVERY:	38.09%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$385 per permit			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Fire Code Permit					REFERENCE NO. S-161		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 191		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Fire Department	Fire Marshal		2.00	\$383.28	191	\$73,206	
		TYPE SUBTOTAL	2.00	\$383.28		\$73,206	
TOTALS			2.00	\$383.28		\$73,206	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Combination of Fire Permits		REFERENCE NO. S-162	
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of multiple fire code permits by one applicant for one event or project.			
CURRENT FEE STRUCTURE Any combination of Fire Permits shall not exceed \$438			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$438.00	TOTAL REVENUE:	\$438
UNIT COST:	\$1,150.00	TOTAL COST:	\$1,150
UNIT PROFIT (SUBSIDY):	\$(712.00)	TOTAL PROFIT (SUBSIDY):	\$(712)
TOTAL UNITS:	1	PCT. COST RECOVERY:	38.09%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Any combination of Fire Permits shall not exceed \$1,150			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Combination of Fire Permits					REFERENCE NO. S-162		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Fire Department	Fire Marshal		6.00	\$1,149.84	1	\$1,150	
		TYPE SUBTOTAL	6.00	\$1,149.84		\$1,150	
TOTALS			6.00	\$1,150.00		\$1,150	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Marine Welding Permit		REFERENCE NO. S-163	
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and inspection of Marine Welding permit.			
CURRENT FEE STRUCTURE \$73 an application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Now included within Fire Code Permit			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Marine Welding Permit					REFERENCE NO. S-163		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Aircraft Landing Permit		REFERENCE NO. S-164	
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Permits processed for special circumstances and conditions.			
CURRENT FEE STRUCTURE \$146 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Now included within Fire Code Permit			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Aircraft Landing Permit					REFERENCE NO. S-164		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Underground Water Line Inspection		REFERENCE NO. S-165	
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Fire Department inspection of a new fire sprinkler system to insure compliance with fire safety codes and regulations.			
CURRENT FEE STRUCTURE \$146 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Now included within Fire Code Permit			

September 4, 2019

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Underground Water Line Inspection					REFERENCE NO. S-165		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Fire Alarm Sys. Install. Inspection		REFERENCE NO. S-166	
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Fire Department inspection/test of a new fire alarm system(s) to insure compliance with fire safety codes and regulations.			
CURRENT FEE STRUCTURE 0-15 devices: \$146 16-50 devices: \$219 51-100 devices: \$292 101 - 500 devices: \$365 501 and up : \$365+ \$292 for each additional 100 devices or portion thereof			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Now included within Fire Code Permit			

September 4, 2019

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Fire Alarm Sys. Install. Inspection					REFERENCE NO. S-166		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Specialized Fire Protect. Sys Insp.		REFERENCE NO. S-167	
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Specialized Fire Protection System Inspection, e.g., Halon, Dry Chemical Commercial Kitchen Hood System.			
CURRENT FEE STRUCTURE \$146 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Now included within Fire Code Permit			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Specialized Fire Protect. Sys Insp.					REFERENCE NO. S-167		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Flam. or Combust. Tank Inspection		REFERENCE NO. S-168	
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Fire Department inspection/test of a flammable or combustible tank installation to insure compliance with fire safety codes and regulations.			
CURRENT FEE STRUCTURE \$73 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Now included within Fire Code Permit			

September 4, 2019

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Flam. or Combust. Tank Inspection					REFERENCE NO. S-168		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE On-Site Hyd. Syst. Install. Inspect		REFERENCE NO. S-169	
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Fire Department inspection/test of an on-site hydrant system to insure compliance with fire safety codes and regulations.			
CURRENT FEE STRUCTURE \$146 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Now included within Fire Code Permit			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE On-Site Hyd. Syst. Install. Inspect					REFERENCE NO. S-169		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Hydrant Flow Test		REFERENCE NO. S-170	
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Request	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Request for hydrant flow test			
CURRENT FEE STRUCTURE \$73 fee plus personnel & equipment as specified in Personnel and Equipment Charges at one hour minimum			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Now included within Fire Code Permit			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Hydrant Flow Test					REFERENCE NO. S-170		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Special Occurance or Use Permit		REFERENCE NO. S-171	
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Application and process for inspection of needed Fire reviews not otherwise included in another Fire fees.			
CURRENT FEE STRUCTURE \$146 an application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. No longer applicable			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Special Occurance or Use Permit					REFERENCE NO. S-171		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Equipment and Personnel Charges		REFERENCE NO. S-172	
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Per hour, per veh.	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Per hour, per vehicle costs of various Fire Equipment and Personnel Charges when utilized for project or development.			
CURRENT FEE STRUCTURE Engine or Truck: per hour, per vehicle: \$129 Squad/Rescue: per hour, per vehicle:\$94 Utility/Command Vehicle: per hour, per vehicle: \$45 (personnel charges additional) Personnel Charges: Per hour, per person - 2 hour minimum, unless otherwise specified, at fully burdened hourly rate			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$912.00	TOTAL COST:	\$912
UNIT PROFIT (SUBSIDY):	\$(912.00)	TOTAL PROFIT (SUBSIDY):	\$(912)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Engine or Truck: per hour, per vehicle: \$129 Squad/Rescue: per hour, per vehicle:\$94 Utility/Command Vehicle: per hour, per vehicle: \$45 (personnel charges additional) Personnel Charges: Per hour, per person - 2 hour minimum, unless otherwise specified, at fully burdened hourly rate			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Equipment and Personnel Charges					REFERENCE NO. S-172		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Fire Department	Fire Chief		1.00	\$320.88	1	\$321	
Fire Department	Fire Captain		1.00	\$154.03	1	\$154	
Fire Department	Fire Engineer		0.99	\$132.73	1	\$133	
Fire Department	Firefighter		1.00	\$113.14	1	\$113	
Fire Department	Fire Marshal		1.00	\$191.64	1	\$192	
TYPE SUBTOTAL			4.99	\$912.42		\$912	
TOTALS			4.99	\$912.00		\$912	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Fire Plan Concept Review		REFERENCE NO. S-173	
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review by Fire Department of a development conceptual plan.			
CURRENT FEE STRUCTURE Personnel charges, as specified in Equipment and Personnel Charges			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$191.67	TOTAL COST:	\$1,150
UNIT PROFIT (SUBSIDY):	\$(191.67)	TOTAL PROFIT (SUBSIDY):	\$(1,150)
TOTAL UNITS:	6	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully Allocated Hourly Rate, with no charge for first 15 minutes			

September 4, 2019

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Fire Plan Concept Review					REFERENCE NO. S-173		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Fire Department	Fire Marshal		1.00	\$191.64	6	\$1,150	
		TYPE SUBTOTAL	1.00	\$191.64		\$1,150	
TOTALS			1.00	\$191.67		\$1,150	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Fire Plan Review		REFERENCE NO. S-174	
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Plan	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Fire review of submitted building plans			
CURRENT FEE STRUCTURE 0.9% of total valuation plus use of outside consultant for Plan Review & Inspection is based on actual cost plus \$67 fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$578.13	TOTAL REVENUE:	\$144,533
UNIT COST:	\$751.08	TOTAL COST:	\$187,770
UNIT PROFIT (SUBSIDY):	<u>\$(172.95)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(43,237)</u>
TOTAL UNITS:	250	PCT. COST RECOVERY:	76.97%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 1.1% of project valuation			

September 4, 2019

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Fire Plan Review					REFERENCE NO. S-174		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 250		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Fire Department	Fire Marshal	60% Of 1 FTE	3.92	\$751.08	250	\$187,770	
TYPE SUBTOTAL			3.92	\$751.08		\$187,770	
TOTALS			3.92	\$751.08		\$187,770	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Addl Review Required by Changes		REFERENCE NO. S-175	
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Plan	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Additional Plan Review required by changes, additions or revisions to approved plans.			
CURRENT FEE STRUCTURE Personnel charges, as specified in Equipment & Personnel Charges, on an hourly basis, plus any actual cost of outside consultants			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Personnel charges, as specified in Equipment & Personnel Charges, on an hourly basis, plus any actual cost of outside consultants			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Addl Review Required by Changes					REFERENCE NO. S-175		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Fire Sprinkler System Inspection		REFERENCE NO. S-176	
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Fire Sprinkler System Installation Inspection - (above ground): Fire Department inspection of a new fire sprinkler system to insure compliance with fire safety codes and regulations.			
CURRENT FEE STRUCTURE Residential: \$146 + \$0.55 per head Commercial projects or tenant improvements under 1,000 sq. ft: \$146 + \$0.55 per head Commercial: \$219 + \$0.55 per head			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$16.00	TOTAL REVENUE:	\$528
UNIT COST:	\$32.52	TOTAL COST:	\$1,073
UNIT PROFIT (SUBSIDY):	\$(16.52)	TOTAL PROFIT (SUBSIDY):	\$(545)
TOTAL UNITS:	33	PCT. COST RECOVERY:	49.21%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Residential: \$190 Commercial projects or tenant improvements under 1,000 sq. ft: \$190 + \$15 per head Commercial: \$285 + \$15 per head			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Fire Sprinkler System Inspection					REFERENCE NO. S-176		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 33		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Fire Department	Fire Marshal	Residential	1.00	\$191.64	1	\$192	
TYPE SUBTOTAL			1.00	\$191.64		\$192	
Fire Department	Fire Marshal	Comm & TI <1,000sf	1.00	\$191.64	1	\$192	
Fire Department	Fire Marshal	Per Head	0.07	\$13.41	15	\$201	
TYPE SUBTOTAL			1.07	\$205.05		\$393	
Fire Department	Fire Marshal	Commercial	1.50	\$287.46	1	\$287	
Fire Department	Fire Marshal	Per Head	0.07	\$13.41	15	\$201	
TYPE SUBTOTAL			1.57	\$300.87		\$489	
TOTALS			3.64	\$32.52		\$1,073	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Use of Outside Consult for Plan Rev		REFERENCE NO. S-177	
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Use of Outside Consultants for Plan Review & and/or Inspection			
CURRENT FEE STRUCTURE \$146 per application plus actual cost of outside consultant			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$146.00	TOTAL REVENUE:	\$146
UNIT COST:	\$192.00	TOTAL COST:	\$192
UNIT PROFIT (SUBSIDY):	\$(46.00)	TOTAL PROFIT (SUBSIDY):	\$(46)
TOTAL UNITS:	1	PCT. COST RECOVERY:	76.04%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$190 per application plus actual cost of outside consultant			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Use of Outside Consult for Plan Rev					REFERENCE NO. S-177	
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Fire Department	Fire Marshal	Administration	1.00	\$191.64	1	\$192
TYPE SUBTOTAL			1.00	\$191.64		\$192
TOTALS			1.00	\$192.00		\$192

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Building Fire Flow Calculations		REFERENCE NO. S-178	
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Report	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Report on building fire flow calculations.			
CURRENT FEE STRUCTURE \$73 per report			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$73.00	TOTAL REVENUE:	\$438
UNIT COST:	\$383.33	TOTAL COST:	\$2,300
UNIT PROFIT (SUBSIDY):	\$(310.33)	TOTAL PROFIT (SUBSIDY):	\$(1,862)
TOTAL UNITS:	6	PCT. COST RECOVERY:	19.04%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$385 per report			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Building Fire Flow Calculations					REFERENCE NO. S-178		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Fire Department	Fire Marshal		2.00	\$383.28	6	\$2,300	
		TYPE SUBTOTAL	2.00	\$383.28		\$2,300	
TOTALS			2.00	\$383.33		\$2,300	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Hydrant Flow Information		REFERENCE NO. S-179	
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Report	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Report of fire hydrant flow information			
CURRENT FEE STRUCTURE \$73 per report			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$73.00	TOTAL REVENUE:	\$1,752
UNIT COST:	\$191.63	TOTAL COST:	\$4,599
UNIT PROFIT (SUBSIDY):	\$(118.63)	TOTAL PROFIT (SUBSIDY):	\$(2,847)
TOTAL UNITS:	24	PCT. COST RECOVERY:	38.10%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$190 per report			

September 4, 2019

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Hydrant Flow Information				REFERENCE NO. S-179		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 24		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Fire Department	Fire Marshal		1.00	\$191.64	24	\$4,599
		TYPE SUBTOTAL	1.00	\$191.64		\$4,599
TOTALS			1.00	\$191.63		\$4,599

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Fire & Safety Inspection Program		REFERENCE NO. S-180	
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Inspection	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE SB 1205 required Fire inspection of certain structures, including hotels, motels, lodging houses, and apartment houses. B2 businesses inspected every 4 years and self-inspected/reported years 2-4. All other inspections performed annually.			
CURRENT FEE STRUCTURE No current fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$44.29	TOTAL COST:	\$53,814
UNIT PROFIT (SUBSIDY):	\$(44.29)	TOTAL PROFIT (SUBSIDY):	\$(53,814)
TOTAL UNITS:	1,215	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$ 40 - B2 Business Inspection (4 yr Self Inspection Program) \$140 - Non B2 Business Inspection (Annual Inspection) Fees collected through business licensing			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Fire & Safety Inspection Program					REFERENCE NO. S-180	
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1,215	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Fire Department	Fire Engineer	B2 - Combo Inspect	0.13	\$17.43	1,147	\$19,992
Fire Department	Firefighter	B2 - Combo Inspect	0.12	\$13.58	1,147	\$15,576
Fire Department	Fire Marshal	B2 - Prog Mgmt	0.04	\$7.67	1,147	\$8,797
TYPE SUBTOTAL			0.29	\$38.68		\$44,366
Fire Department	Fire Engineer	Non B2 - Combo Insp	0.50	\$67.04	68	\$4,559
Fire Department	Firefighter	Non B2 - Combo Insp	0.50	\$56.57	68	\$3,847
Fire Department	Fire Marshal	Non B2 - Prog Mgmt	0.08	\$15.33	68	\$1,042
TYPE SUBTOTAL			1.08	\$138.94		\$9,448
TOTALS			1.37	\$44.29		\$53,814

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Engine Company Reinspections		REFERENCE NO. S-181	
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Business	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Fire inspection of city commercial properties for fire safety and code compliance. Inspection occurs every two years.			
CURRENT FEE STRUCTURE No charge - 1st inspection & 1st Reinspection \$219 - 2nd and subsequent reinspections			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$219.00	TOTAL REVENUE:	\$1,314
UNIT COST:	\$11,653.50	TOTAL COST:	\$69,921
UNIT PROFIT (SUBSIDY):	<u>\$(11,434.50)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(68,607)</u>
TOTAL UNITS:	6	PCT. COST RECOVERY:	1.88%
SUGGESTED FEE FOR COST RECOVERY OF: 3% No charge - 1st inspection & 1st reinspection \$340 - 2nd and subsequent reinspections			

September 4, 2019

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Engine Company Reinspections					REFERENCE NO. S-181		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Fire Department	Firefighter	1st Inspection	3.00	\$339.42	160	\$54,307	
TYPE SUBTOTAL			3.00	\$339.42		\$54,307	
Fire Department	Firefighter	2nd Visit	3.00	\$339.42	40	\$13,577	
TYPE SUBTOTAL			3.00	\$339.42		\$13,577	
Fire Department	Firefighter	3rd And Subsequent	3.00	\$339.42	6	\$2,037	
TYPE SUBTOTAL			3.00	\$339.42		\$2,037	
TOTALS			9.00	\$11,653.50		\$69,921	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE New & Ann. Bus/Facility Inspection		REFERENCE NO. S-182	
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Business	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Fire prevention - new and annual business/facility inspection fees.			
CURRENT FEE STRUCTURE No charge - 1st inspection & 1st Reinspection \$146 - 2nd and subsequent reinspections			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 33% Remove. Service combined with Fire Safety Program Inspection Fee.			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE New & Ann. Bus/Facility Inspection					REFERENCE NO. S-182		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Administrative Citations		REFERENCE NO. S-183	
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Citation	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Administrative citation for failure to correct a fire code violation.			
CURRENT FEE STRUCTURE \$146 - 1st citation \$292 - 2nd citation \$584 - 3rd and each additional citation			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$146.00	TOTAL REVENUE:	\$146
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$146.00	TOTAL PROFIT (SUBSIDY):	\$146
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Morro Bay Municipal Code Chapter 1.03 \$100 - 1st citation \$200 - 2nd citation \$500 - 3rd and each additional citation			

September 4, 2019

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Administrative Citations					REFERENCE NO. S-183		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Annual Weed & Hazard Abatement		REFERENCE NO. S-184	
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Property	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection, noticing, posting, and clean-up of those private lots which pose a fire hazard due to the overgrowth of brush or accumulation of trash and rubbish.			
CURRENT FEE STRUCTURE 1st inspection for compliance: No charge 2nd and subsequent inspections: \$146			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$146.00	TOTAL REVENUE:	\$1,460
UNIT COST:	\$1,505.60	TOTAL COST:	\$15,056
UNIT PROFIT (SUBSIDY):	\$(1,359.60)	TOTAL PROFIT (SUBSIDY):	\$(13,596)
TOTAL UNITS:	10	PCT. COST RECOVERY:	9.70%
SUGGESTED FEE FOR COST RECOVERY OF: 8% No charge - 1st inspection and 1st reinspection \$190 - 2nd and subsequent reinspections			

September 4, 2019

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Annual Weed & Hazard Abatement					REFERENCE NO. S-184	
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 10	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Fire Department	Admin Tech	1st Inspection	0.01	\$0.87	1,000	\$870
Fire Department	Fire Marshal	1st Inspection	0.04	\$7.67	1,000	\$7,670
TYPE SUBTOTAL			0.05	\$8.54		\$8,540
Fire Department	Fire Marshal	2nd Inspection	0.80	\$153.31	30	\$4,599
TYPE SUBTOTAL			0.80	\$153.31		\$4,599
Fire Department	Fire Marshal	3rd And Subsequent	1.00	\$191.64	10	\$1,916
TYPE SUBTOTAL			1.00	\$191.64		\$1,916
TOTALS			1.85	\$1,505.60		\$15,056

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Negligent Incidents		REFERENCE NO. S-185	
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Response	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Fire response due to negligent/malicious act (e.g., DUI traffic accident, climber on Morro Rock, incendiary fire, negligent hazardous material incident, negligent confined space incident, etc.)			
CURRENT FEE STRUCTURE Two hour minimum to be charged as specified by Personnel & Equipment Charges plus any material costs and contract services used			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Two hour minimum to be charged as specified by Personnel & Equipment Charges plus any material costs and contract services used			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Negligent Incidents				REFERENCE NO. S-185		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Hazardous Mat./Chemical Incident		REFERENCE NO. S-186	
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Incident	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection of businesses with levels of hazardous materials higher than the exempt levels as defined by the applicable fire codes to insure compliance with fire safety codes and regulations.			
CURRENT FEE STRUCTURE No charge first half-hour (excluding negligent/intentional acts) Each additional hour, or fraction thereof, will be charged as specified in the Personnel and Equipment Charges plus the cost of any materials and contract services used			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Combined with Negligent Incidents			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Hazardous Mat./Chemical Incident					REFERENCE NO. S-186		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Excessive or Malicious False Alarms		REFERENCE NO. S-187
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Response	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Emergency response due to "Failure to Notify" when working on or testing fire/alarm system.		
CURRENT FEE STRUCTURE 0.5 hours minimum to be charged as specified by Personnel & Equipment Charges		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$0.00	TOTAL REVENUE: \$0
UNIT COST:	\$0.00	TOTAL COST: \$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY): \$0
TOTAL UNITS:	10	PCT. COST RECOVERY: 0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 0.5 hours minimum to be charged as specified by Personnel & Equipment Charges		

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Excessive or Malicious False Alarms					REFERENCE NO. S-187		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Malicious False Alarms		REFERENCE NO. S-188	
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Response	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Fire response time due to malicious false alarms.			
CURRENT FEE STRUCTURE .5 hour minimum to be charged as specified by Personnel & Equipment Charges plus any material costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Duplicate of Excessive or Malicious False Alarms fee			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Malicious False Alarms					REFERENCE NO. S-188		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Fire Alarm System Malfunction		REFERENCE NO. S-189	
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Fire Alarm System Malfunction resulting in 2 in 30 days or 3 in 12 months Fire response time to false alarms triggered by private alarm systems, and to provide incentive for the minimization of unnecessary calls.			
CURRENT FEE STRUCTURE Charged as specified by Personnel & Equipment Charges plus any material costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	2	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charged as specified by Personnel & Equipment Charges plus any material costs			

September 4, 2019

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Fire Alarm System Malfunction					REFERENCE NO. S-189		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Fire Response Report		REFERENCE NO. S-190	
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Report	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Production of Fire Response Report.			
CURRENT FEE STRUCTURE \$28 per report			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$28.00	TOTAL REVENUE:	\$336
UNIT COST:	\$123.50	TOTAL COST:	\$1,482
UNIT PROFIT (SUBSIDY):	\$(95.50)	TOTAL PROFIT (SUBSIDY):	\$(1,146)
TOTAL UNITS:	12	PCT. COST RECOVERY:	22.67%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$125 per report			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Fire Response Report					REFERENCE NO. S-190		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Fire Department	Admin Tech		0.50	\$43.26	12	\$519	
Fire Department	Fire Chief		0.25	\$80.22	12	\$963	
		TYPE SUBTOTAL	0.75	\$123.48		\$1,482	
TOTALS			0.75	\$123.50		\$1,482	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Cause & Origin Investigation Report		REFERENCE NO. S-191	
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Report	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Production of Cause & Origin Investigation Reports Additional copies, per page - See General fees for copy			
CURRENT FEE STRUCTURE \$116 per report			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$116.00	TOTAL REVENUE:	\$3,480
UNIT COST:	\$357.73	TOTAL COST:	\$10,732
UNIT PROFIT (SUBSIDY):	\$(241.73)	TOTAL PROFIT (SUBSIDY):	\$(7,252)
TOTAL UNITS:	30	PCT. COST RECOVERY:	32.43%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$360 per report			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Cause & Origin Investigation Report					REFERENCE NO. S-191		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 30		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Fire Department	Admin Tech		0.50	\$43.26	30	\$1,298	
Fire Department	Fire Chief		0.50	\$160.44	30	\$4,813	
Fire Department	Fire Captain		1.00	\$154.03	30	\$4,621	
TYPE SUBTOTAL			2.00	\$357.73		\$10,732	
TOTALS			2.00	\$357.73		\$10,732	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Non-Renewal of Required Fire Permit		REFERENCE NO. S-192
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Permit	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Penalty for non-renewal of required annual fire permit.		
CURRENT FEE STRUCTURE Double the Permit rate		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$0.00	TOTAL REVENUE: \$0
UNIT COST:	\$0.00	TOTAL COST: \$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY): \$0
TOTAL UNITS:	1	PCT. COST RECOVERY: 0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Double the Permit rate		

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Non-Renewal of Required Fire Permit					REFERENCE NO. S-192		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Failure to Obtain Fire Permit		REFERENCE NO. S-193	
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Penalty for failure to obtain required fire permit.			
CURRENT FEE STRUCTURE Double the Permit rate			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Double the Permit rate			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Failure to Obtain Fire Permit					REFERENCE NO. S-193		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Missed Site Inspection Appointment		REFERENCE NO. S-194	
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Inspection	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Missed fire site inspection appointment			
CURRENT FEE STRUCTURE \$73 per inspection missed			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$73.00	TOTAL REVENUE:	\$438
UNIT COST:	\$191.67	TOTAL COST:	\$1,150
UNIT PROFIT (SUBSIDY):	\$(118.67)	TOTAL PROFIT (SUBSIDY):	\$(712)
TOTAL UNITS:	6	PCT. COST RECOVERY:	38.09%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$190 per inspection missed			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Missed Site Inspection Appointment					REFERENCE NO. S-194		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Fire Department	Fire Marshal		1.00	\$191.64	6	\$1,150	
		TYPE SUBTOTAL	1.00	\$191.64		\$1,150	
TOTALS			1.00	\$191.67		\$1,150	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Fire Reinspection		REFERENCE NO. S-195	
PRIMARY DEPARTMENT Fire	UNIT OF SERVICE Inspection	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Failure to meet permit requirements/requiring re-inspection.			
CURRENT FEE STRUCTURE \$73 per reinspection			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$73.00	TOTAL REVENUE:	\$219
UNIT COST:	\$191.67	TOTAL COST:	\$575
UNIT PROFIT (SUBSIDY):	\$(118.67)	TOTAL PROFIT (SUBSIDY):	\$(356)
TOTAL UNITS:	3	PCT. COST RECOVERY:	38.09%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$190 per reinspection			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Fire Reinspection				REFERENCE NO. S-195		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Fire Department	Fire Marshal		1.00	\$191.64	3	\$575
		TYPE SUBTOTAL	1.00	\$191.64		\$575
TOTALS			1.00	\$191.67		\$575

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Harbor Enterprise		REFERENCE NO. S-196	
PRIMARY DEPARTMENT Harbor	UNIT OF SERVICE Enterprise	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Management of the City's Tidelands Trust stewardship of the State granted tidelands, providing lease management, public service, public safety, and municipal code enforcement on the waterfront, waters and beaches of Morro Bay.			
CURRENT FEE STRUCTURE See Appendix			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,001,255.00	TOTAL REVENUE:	\$2,001,255
UNIT COST:	\$2,701,488.00	TOTAL COST:	\$2,701,488
UNIT PROFIT (SUBSIDY):	\$(700,233.00)	TOTAL PROFIT (SUBSIDY):	\$(700,233)
TOTAL UNITS:	1	PCT. COST RECOVERY:	74.08%
SUGGESTED FEE FOR COST RECOVERY OF: 80% See Appendix			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Harbor Enterprise					REFERENCE NO. S-196		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Harbor Department	Harbor Business Coordinat		1,295.81	\$214,404.72	1	\$214,405	
Harbor Department	Harbor Director		1,222.85	\$411,061.03	1	\$411,061	
Harbor Department	Harbor Patrol Officer		4,724.58	\$704,387.63	1	\$704,388	
Harbor Department	Harbor Patrol Supervisor		1,365.95	\$240,270.61	1	\$240,271	
Harbor Department	Overtime		2,000.00	\$14,960.00	1	\$14,960	
Harbor Department	Part-Time Staff		4,020.00	\$180,819.60	1	\$180,820	
Harbor Department		Capital Replacement	0.00	\$865,179.00	1	\$865,179	
Harbor Lifeguards	Overtime		2,000.00	\$900.00	1	\$900	
Harbor Lifeguards	Part-Time Staff		2,580.00	\$69,505.20	1	\$69,505	
TYPE SUBTOTAL			19,209.19	\$2,701,487.79		\$2,701,488	
TOTALS			19,209.19	\$2,701,488.00		\$2,701,488	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Master Lease Approval		REFERENCE NO. S-197	
PRIMARY DEPARTMENT Harbor	UNIT OF SERVICE Agreement	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Application for Master Lease approval for specific areas with the City.			
CURRENT FEE STRUCTURE \$2,136 per lease agreement			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,200.00	TOTAL REVENUE:	\$8,800
UNIT COST:	\$3,102.75	TOTAL COST:	\$12,411
UNIT PROFIT (SUBSIDY):	\$(902.75)	TOTAL PROFIT (SUBSIDY):	\$(3,611)
TOTAL UNITS:	4	PCT. COST RECOVERY:	70.90%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,100 per lease agreement			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Master Lease Approval					REFERENCE NO. S-197		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Harbor Department	Harbor Business Coordinat		2.50	\$413.65	4	\$1,655	
Harbor Department	Harbor Director		8.00	\$2,689.20	4	\$10,757	
		TYPE SUBTOTAL	10.50	\$3,102.85		\$12,411	
TOTALS			10.50	\$3,102.75		\$12,411	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Actions Requiring Council Approval		REFERENCE NO. S-198	
PRIMARY DEPARTMENT Harbor	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Harbor staff processing of item requiring City Council action.			
CURRENT FEE STRUCTURE \$700 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$700.00	TOTAL REVENUE:	\$4,200
UNIT COST:	\$2,011.67	TOTAL COST:	\$12,070
UNIT PROFIT (SUBSIDY):	\$(1,311.67)	TOTAL PROFIT (SUBSIDY):	\$(7,870)
TOTAL UNITS:	6	PCT. COST RECOVERY:	34.80%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,010 per application			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Actions Requiring Council Approval					REFERENCE NO. S-198		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Harbor Department	Harbor Business Coordinat		2.00	\$330.92	6	\$1,986	
Harbor Department	Harbor Director		5.00	\$1,680.75	6	\$10,085	
TYPE SUBTOTAL			7.00	\$2,011.67		\$12,070	
TOTALS			7.00	\$2,011.67		\$12,070	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Actions Requiring Admin Approval		REFERENCE NO. S-199	
PRIMARY DEPARTMENT Harbor	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Harbor staff processing of item requiring administrative action.			
CURRENT FEE STRUCTURE \$265 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$265.00	TOTAL REVENUE:	\$2,120
UNIT COST:	\$667.13	TOTAL COST:	\$5,337
UNIT PROFIT (SUBSIDY):	\$(402.13)	TOTAL PROFIT (SUBSIDY):	\$(3,217)
TOTAL UNITS:	8	PCT. COST RECOVERY:	39.72%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$665 per application			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Actions Requiring Admin Approval					REFERENCE NO. S-199		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 8		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Harbor Department	Harbor Business Coordinat		2.00	\$330.92	8	\$2,647	
Harbor Department	Harbor Director		1.00	\$336.15	8	\$2,689	
TYPE SUBTOTAL			3.00	\$667.07		\$5,337	
TOTALS			3.00	\$667.13		\$5,337	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Morro Bay Transit		REFERENCE NO. S-200	
PRIMARY DEPARTMENT MB Transit & Trolley	UNIT OF SERVICE Fare	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Rates for riders on fixed route Morro Bay Transit and Call-A-Ride.			
CURRENT FEE STRUCTURE See Appendix			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$10.49	TOTAL REVENUE:	\$232,121
UNIT COST:	\$13.04	TOTAL COST:	\$288,536
UNIT PROFIT (SUBSIDY):	\$(2.55)	TOTAL PROFIT (SUBSIDY):	\$(56,415)
TOTAL UNITS:	22,127	PCT. COST RECOVERY:	80.45%
SUGGESTED FEE FOR COST RECOVERY OF: 81%			
Refer to 2018 Morro Bay SRTP study in Appendix for program based fare adjustments.			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Morro Bay Transit				REFERENCE NO. S-200		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 22,127		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Public Works	Management Analyst	42% Of 1 FTE	0.03	\$5.28	22,127	\$116,831
MB Transit		Operating Expenses	0.00	\$7.76	22,127	\$171,706
		TYPE SUBTOTAL	0.03	\$13.04		\$288,536
TOTALS			0.03	\$13.04		\$288,536

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Morro Bay Trolley		REFERENCE NO. S-201	
PRIMARY DEPARTMENT MB Transit & Trolley	UNIT OF SERVICE Fare	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Rates for rides on Morro Bay Trolley.			
CURRENT FEE STRUCTURE See Appendix			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$3.83	TOTAL REVENUE:	\$74,583
UNIT COST:	\$5.14	TOTAL COST:	\$100,096
UNIT PROFIT (SUBSIDY):	\$(1.31)	TOTAL PROFIT (SUBSIDY):	\$(25,513)
TOTAL UNITS:	19,474	PCT. COST RECOVERY:	74.51%
SUGGESTED FEE FOR COST RECOVERY OF: 75%			
Refer to 2018 Morro Bay SRTP study in Appendix for program based fare adjustments.			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Morro Bay Trolley				REFERENCE NO. S-201		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 19,474		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Public Works	Management Analyst	13% Of 1 FTE	0.01	\$1.86	19,474	\$36,222
Trolley		Operating Expenses	0.00	\$3.28	19,474	\$63,875
		TYPE SUBTOTAL	0.01	\$5.14		\$100,096
TOTALS			0.01	\$5.14		\$100,096

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Recreation Programs and Services		REFERENCE NO. S-202	
PRIMARY DEPARTMENT Recreation	UNIT OF SERVICE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE The Recreation Department provides programs and services such as facility, park and open space rental, film permits, adult sports, youth sports, contract recreation classes, community pool, junior lifeguard, special events, senior center and teen center.			
CURRENT FEE STRUCTURE See Appendix			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$686,773.00	TOTAL REVENUE:	\$686,773
UNIT COST:	\$2,865,696.00	TOTAL COST:	\$2,865,696
UNIT PROFIT (SUBSIDY):	\$(2,178,923.00)	TOTAL PROFIT (SUBSIDY):	\$(2,178,923)
TOTAL UNITS:	1	PCT. COST RECOVERY:	23.97%
SUGGESTED FEE FOR COST RECOVERY OF: 24% See Appendix			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE				REFERENCE NO.			
Recreation Programs and Services				S-202			
NOTE				TOTAL UNITS			
Unit Costs are an Average of Total Units				1			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Recreation Administration	Admin Tech	100% Of 1 Fte	2,780.75	\$181,443.94	1	\$181,444	
Recreation Administration	Part-Time Staff	\$33,040	5,600.00	\$126,728.00	1	\$126,728	
Recreation Administration	Recreation Svcs Manager	100% Of 1 Fte	1,633.00	\$171,285.37	1	\$171,285	
Recreation Administration		Special Events	0.00	\$10,000.00	1	\$10,000	
Recreation Administration		Facility Replacement	0.00	\$1,201,893.00	1	\$1,201,893	
Dance 39+		Dance 39+	0.00	\$10,000.00	1	\$10,000	
Recreation Sports	Part-Time Staff	\$148,000	9,860.00	\$256,162.80	1	\$256,163	
Recreation Sports	Recreation Supervisor	100% Of 1 Fte	1,607.00	\$158,835.88	1	\$158,836	
Recreation Sports		Space Rental	0.00	\$24,000.00	1	\$24,000	
Recreation Sports		Contract Svcs	0.00	\$20,000.00	1	\$20,000	
Recreation Youth Services	Part-Time Staff	\$165,000	11,000.00	\$229,460.00	1	\$229,460	
Recreation Youth Services	Recreation Coordinator	100% Of 1 Fte	1,607.00	\$97,914.51	1	\$97,915	
Recreation Youth Services		Contract Svcs	0.00	\$10,000.00	1	\$10,000	
Teen Programs Division	Admin Tech	100% Of .25 Fte	401.75	\$23,787.62	1	\$23,788	
Teen Programs Division	Part-Time Staff	\$40,000	2,660.00	\$59,743.60	1	\$59,744	
Teen Programs Division		Facility Replacement	0.00	\$119,864.00	1	\$119,864	
Community Pool	Part-Time Staff	\$85,000	5,660.00	\$118,577.00	1	\$118,577	
Community Pool		Space Rental	0.00	\$46,000.00	1	\$46,000	
TYPE SUBTOTAL			42,809.50	\$2,865,695.72		\$2,865,696	
TOTALS			42,809.50	\$2,865,696.00		\$2,865,696	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Recreation Processing Fee		REFERENCE NO. S-203	
PRIMARY DEPARTMENT Recreation	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Staff processing and coordinating a private use of City facility, park or open space.			
CURRENT FEE STRUCTURE \$10 per event			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$10.00	TOTAL REVENUE:	\$40
UNIT COST:	\$24.50	TOTAL COST:	\$98
UNIT PROFIT (SUBSIDY):	\$(14.50)	TOTAL PROFIT (SUBSIDY):	\$(58)
TOTAL UNITS:	4	PCT. COST RECOVERY:	40.82%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
<ul style="list-style-type: none"> \$10 - Park Reservation \$25 - Facility Rental \$35 - Bounce House \$35 - Alcohol/Security 			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
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SERVICE Recreation Processing Fee					REFERENCE NO. S-203		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Recreation Administration	Admin Tech	Park Reservation	0.17	\$11.09	1	\$11	
		TYPE SUBTOTAL	0.17	\$11.09		\$11	
Recreation Administration	Admin Tech	Facility Rental	0.33	\$21.53	1	\$22	
		TYPE SUBTOTAL	0.33	\$21.53		\$22	
Recreation Administration	Admin Tech	Bounce House	0.50	\$32.63	1	\$33	
		TYPE SUBTOTAL	0.50	\$32.63		\$33	
Recreation Administration	Admin Tech	Alcohol/Security	0.50	\$32.63	1	\$33	
		TYPE SUBTOTAL	0.50	\$32.63		\$33	
TOTALS			1.50	\$24.50		\$98	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE Banner Placement		REFERENCE NO. S-204	
PRIMARY DEPARTMENT Recreation	UNIT OF SERVICE Banner	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Hanging of a banner in a City park. Fee includes permitted advertising on public right of way for one week.			
CURRENT FEE STRUCTURE \$107 per week - Resident/Non-Profit \$159 per week - Non-Resident/For-Profit			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$107.00	TOTAL REVENUE:	\$2,140
UNIT COST:	\$124.75	TOTAL COST:	\$2,495
UNIT PROFIT (SUBSIDY):	\$(17.75)	TOTAL PROFIT (SUBSIDY):	\$(355)
TOTAL UNITS:	20	PCT. COST RECOVERY:	85.77%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$175 per week - Resident/Non-Profit \$200 per week - Non-Resident/For-Profit			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Banner Placement				REFERENCE NO. S-204		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Street Maintenance	Cons Maint Worker II	Setup	0.50	\$62.37	20	\$1,247
Street Maintenance	Cons Maint Worker II	Take-Down	0.50	\$62.37	20	\$1,247
TYPE SUBTOTAL			1.00	\$124.74		\$2,495
TOTALS			1.00	\$124.75		\$2,495

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Special Event/Festival Permit		REFERENCE NO. S-205	
PRIMARY DEPARTMENT Recreation	UNIT OF SERVICE Event	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review, processing and coordination of a public special event/festival.			
CURRENT FEE STRUCTURE \$30 non refundable			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$30.00	TOTAL REVENUE:	\$180
UNIT COST:	\$326.33	TOTAL COST:	\$1,958
UNIT PROFIT (SUBSIDY):	\$(296.33)	TOTAL PROFIT (SUBSIDY):	\$(1,778)
TOTAL UNITS:	6	PCT. COST RECOVERY:	9.19%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$325 per event, non refundable			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
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SERVICE Special Event/Festival Permit					REFERENCE NO. S-205		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Recreation Administration	Admin Tech		5.00	\$326.25	6	\$1,958	
		TYPE SUBTOTAL	5.00	\$326.25		\$1,958	
TOTALS			5.00	\$326.33		\$1,958	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Copies - Printed		REFERENCE NO. S-206	
PRIMARY DEPARTMENT General	UNIT OF SERVICE Page	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Cost of photocopies for City Documents.			
CURRENT FEE STRUCTURE \$.40 per page - Letter and Legal sized paper \$.70 per page - Tabloid sized paper			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.40	TOTAL REVENUE:	\$48
UNIT COST:	\$1.09	TOTAL COST:	\$131
UNIT PROFIT (SUBSIDY):	\$(0.69)	TOTAL PROFIT (SUBSIDY):	\$(83)
TOTAL UNITS:	120	PCT. COST RECOVERY:	36.64%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$.40 per page - Letter and Legal sized paper \$.70 per page - Tabloid sized paper			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Copies - Printed				REFERENCE NO. S-206		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 120		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
City Clerk	Admin/Deputy City Clerk		0.01	\$1.09	120	\$131
		TYPE SUBTOTAL	0.01	\$1.09		\$131
TOTALS			0.01	\$1.09		\$131

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE Copies - Digital		REFERENCE NO. S-207	
PRIMARY DEPARTMENT General	UNIT OF SERVICE Device	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Cost for copies of files onto digital media, such as cd, DVD or flash drive.			
CURRENT FEE STRUCTURE No current fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$5.50	TOTAL COST:	\$11
UNIT PROFIT (SUBSIDY):	\$(5.50)	TOTAL PROFIT (SUBSIDY):	\$(11)
TOTAL UNITS:	2	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5 per device			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Copies - Digital					REFERENCE NO. S-207		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
City Clerk	Admin/Deputy City Clerk		0.03	\$3.27	2	\$7	
City Clerk		Media Device	0.00	\$2.00	2	\$4	
		TYPE SUBTOTAL	0.03	\$5.27		\$11	
TOTALS			0.03	\$5.50		\$11	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Records Request		REFERENCE NO. S-208	
PRIMARY DEPARTMENT General	UNIT OF SERVICE Request	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE City providing requested documents and media, as permissible under State laws.			
CURRENT FEE STRUCTURE No current fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
<p>\$5.00 - Retrieval of FPPC filings 5 or more years old</p> <p>Where applicable, fully allocated hourly rates for all personnel involved plus any outside costs - Per ruling on National Lawyers Guild vs City of Hayward, Court of Appeal, First District, Division 3, 2018</p>			

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**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Records Request					REFERENCE NO. S-208		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Council/Planning Comm DVD		REFERENCE NO. S-209	
PRIMARY DEPARTMENT General	UNIT OF SERVICE DVD	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Copy of City Council or Planning Commission meeting copied onto DVD			
CURRENT FEE STRUCTURE \$13 provided by AGP Video			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Remove. Videos of meetings are now available on City website			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Council/Planning Comm DVD					REFERENCE NO. S-209		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Print Material Mailed		REFERENCE NO. S-210	
PRIMARY DEPARTMENT General	UNIT OF SERVICE Cost	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Request for city materials through the mail.			
CURRENT FEE STRUCTURE Actual cost of copying/printing and postage			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Actual cost of copying/printing and postage			

September 4, 2019

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Print Material Mailed				REFERENCE NO. S-210		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Appeal - Non Land Use Admin		REFERENCE NO. S-211	
PRIMARY DEPARTMENT General	UNIT OF SERVICE Appeal	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE City Council review and decision for non-land use administrative appeal.			
CURRENT FEE STRUCTURE \$250 per appeal. Estimated Cost of Appeal is \$1,000, with 25% cost recovery			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 25% \$875 per appeal, refundable if applicant prevails Estimated cost of appeal is \$3,495, with standing Council policy of 25% cost recovery. See Planning - Appeal of City Decision			

September 4, 2019

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Appeal - Non Land Use Admin					REFERENCE NO. S-211		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Petition Filing Fee		REFERENCE NO. S-212	
PRIMARY DEPARTMENT General	UNIT OF SERVICE Petition	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Notice of intention to circulate petition; this amount is refundable under Elections Code Section 9202(b), with conditions.			
CURRENT FEE STRUCTURE \$200 per petition			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$200.00	TOTAL REVENUE:	\$200
UNIT COST:	\$5,989.00	TOTAL COST:	\$5,989
UNIT PROFIT (SUBSIDY):	\$(5,789.00)	TOTAL PROFIT (SUBSIDY):	\$(5,789)
TOTAL UNITS:	1	PCT. COST RECOVERY:	3.34%
SUGGESTED FEE FOR COST RECOVERY OF: 4% \$200 per petition This fee is limited by State law			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Petition Filing Fee					REFERENCE NO. S-212		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
City Clerk	Admin/Deputy City Clerk		20.00	\$2,177.60	1	\$2,178	
City Clerk	City Clerk/Risk Manager		20.00	\$3,811.40	1	\$3,811	
		TYPE SUBTOTAL	40.00	\$5,989.00		\$5,989	
TOTALS			40.00	\$5,989.00		\$5,989	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Candidate Filing		REFERENCE NO. S-213	
PRIMARY DEPARTMENT General	UNIT OF SERVICE Candidate	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing an application for an intent to run for a City elected office.			
CURRENT FEE STRUCTURE No current fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$225.00	TOTAL COST:	\$225
UNIT PROFIT (SUBSIDY):	\$(225.00)	TOTAL PROFIT (SUBSIDY):	\$(225)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 11% \$25 per candidate This fee is limited by State law			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Candidate Filing				REFERENCE NO. S-213		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
City Clerk	Admin/Deputy City Clerk		0.75	\$81.66	1	\$82
City Clerk	City Clerk/Risk Manager		0.75	\$142.93	1	\$143
		TYPE SUBTOTAL	1.50	\$224.59		\$225
TOTALS			1.50	\$225.00		\$225

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Document Copies		REFERENCE NO. S-214	
PRIMARY DEPARTMENT General	UNIT OF SERVICE Document	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Cost to provide copies of City documents including, Budget, City Audit, Master Fee Schedule and Business Tax Schedule.			
CURRENT FEE STRUCTURE Per page cost for photocopying			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Actual cost of outside company to print and bind, or Copies - Printed fee at: \$0.40 per page - Letter and Legal sized paper \$0.70 per page - Tabloid sized paper			

September 4, 2019

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Document Copies					REFERENCE NO. S-214		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Returned Check		REFERENCE NO. S-215	
PRIMARY DEPARTMENT General	UNIT OF SERVICE Check	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a check returned for insufficient funds.			
CURRENT FEE STRUCTURE \$25 for the first check \$35 for each subsequent check			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$1,200
UNIT COST:	\$75.90	TOTAL COST:	\$3,643
UNIT PROFIT (SUBSIDY):	\$(50.90)	TOTAL PROFIT (SUBSIDY):	\$(2,443)
TOTAL UNITS:	48	PCT. COST RECOVERY:	32.94%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$75 per check			

September 4, 2019

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Returned Check				REFERENCE NO. S-215			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 48			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Accounting & Treasury	Sr. Accounting Tech		0.50	\$63.90	48	\$3,067	
Accounting & Treasury		Bank Fee	0.00	\$12.00	48	\$576	
		TYPE SUBTOTAL	0.50	\$75.90		\$3,643	
TOTALS			0.50	\$75.90		\$3,643	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Business License - New		REFERENCE NO. S-216	
PRIMARY DEPARTMENT Finance	UNIT OF SERVICE License	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Process and review of a new business registration and updating of City records.			
CURRENT FEE STRUCTURE No current fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$30.43	TOTAL COST:	\$10,955
UNIT PROFIT (SUBSIDY):	\$(30.43)	TOTAL PROFIT (SUBSIDY):	\$(10,955)
TOTAL UNITS:	360	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$30 per license			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Business License - New					REFERENCE NO. S-216		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 360		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Accounting & Treasury	Account Clerk III	20 Min Ea	0.33	\$30.43	360	\$10,955	
TYPE SUBTOTAL			0.33	\$30.43		\$10,955	
TOTALS			0.33	\$30.43		\$10,955	

**CITY OF MORRO BAY
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Business License Renewal		REFERENCE NO. S-217	
PRIMARY DEPARTMENT Finance	UNIT OF SERVICE License	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Annual renewal of a business registration and updating of City records.			
CURRENT FEE STRUCTURE No current fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$12.88	TOTAL COST:	\$43,792
UNIT PROFIT (SUBSIDY):	\$(12.88)	TOTAL PROFIT (SUBSIDY):	\$(43,792)
TOTAL UNITS:	3,400	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$15 per license			

**CITY OF MORRO BAY
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Business License Renewal					REFERENCE NO. S-217		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3,400		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Accounting & Treasury	Account Clerk III	2 Hours A Day	0.12	\$11.07	3,400	\$37,638	
Accounting & Treasury	Sr. Accounting Tech	4 Hrs/Mo	0.01	\$1.81	3,400	\$6,154	
TYPE SUBTOTAL			0.13	\$12.88		\$43,792	
TOTALS			0.13	\$12.88		\$43,792	

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APPENDIX C – HARBOR FEES AND ANALYSIS

CURRENT HARBOR DEPARTMENT FEES

1. All fees are due in advance. At the Harbor Department's discretion, billing in arrears for qualified and registered vessels with current account status may be allowed.

2. Any account past due over 10 days will be charged a \$35 late fee on a monthly basis. Accounts are due and payable by the 10th of every month.

SUGGESTED FEES

VESSEL FEES

1. All vessel fees based on the length of the vessel or the length of the slip, whichever is greater, with a 36-foot minimum.

2. The Harbor Director may waive dockage fees for "tall ships" visiting Morro Bay Harbor for any period less than 30 days with written notice.

3. Transient Slip fees will be charged by the day or by the month, whichever is less.

4. Transient Slip monthly subleases shall be limited to 3 months in any slip as long as there are vessels appropriate to the slip size on the sublease waiting list.

5. Floating Dock and Anchorage stay limited to 30 days in any 6 month period.

~~6. A 10% discount is available for assigned Commercial Fishing Vessel slips when paid one full year in advance during the first month of the fiscal year after adoption of the Master Fee Schedule for that fiscal year.~~

VESSEL FEES

Commercial Fishing Slips - monthly rate per foot	\$5.10
Commercial Fishing Slip Waiting List Deposit	\$435.00
Head Float Berth - monthly rate	\$205.00
Transient Slips - monthly sublease rate per foot	\$10.00
Transient Slips - daily rate per foot	\$1.00
T-Piers - daily rate per foot	\$0.30
Floating Dock - daily rate per foot	\$0.30
A1-5 Anchorage Area - first 5 days	\$0.00
A1-5 Anchorage Area - daily rate/foot over 5 days	\$0.25
Temporary Moorage - large vessels or equipment requiring	\$182.00
Impound Fee	\$213.00
Impounded Vessels - daily storage rate per foot	\$1.50

	\$7.65
	\$256.25
	\$15.00
	\$1.50
	\$0.45
	\$0.45
	\$0.00
	\$0.38
	\$273.00
	\$2.25

MOORING FEES	
1. A 10% discount is available for Private and City mooring fees when paid one full year in advance during the first month of the fiscal year after adoption of the Master Fee Schedule for that fiscal year.	
21. Guest Mooring stay limited to 30 days in any 6 month period without prior approval of the Harbor Department.	
City Moorings – monthly rate	\$260.00
Private Moorings – monthly rate	\$90.00
Guest Moorings – daily rate per foot	\$0.30
Mooring Ownership Transfer – private moorings	\$1,205.00

MOORING FEES	
	\$275.00
	\$94.00
	\$0.45
	\$1,259.00

SERVICE FEES	
1. South T-Pier Hoist may only be used for fish unloading in certain cases; see Harbor Department Rules and Regulations.	
2. Dry Storage fee for use of each designated approximate 9-foot by 20-foot space, minimum monthly increments.	
T-Pier Electrical – daily rate	\$2.85
South T-Pier Hoist – rate per use	\$15.40
South T-Pier Hoist Fish Unloading – per hour	\$80.50
Wharfage – rate per ton	\$1.05
Loaned Electric Cord or Adaptor Replacement	\$175.00
Dry Storage – monthly rate	\$97.00
Triangle Lot Trailer/Boat Storage – monthly rate	No current fee

SERVICE FEES	
	\$3.00
	\$16.10
	\$84.10
	\$1.10
	\$183.00
	\$101.00
	\$100.00

LIVEABOARD FEES	
1. Liveaboard permits are valid for 2 fiscal years. Any Liveaboard application, submitted during the period January 1 through June 30, is valid only for that fiscal year and the following fiscal year, but will be prorated by reducing the Liveaboard application fee, stated herein, by 25%. Any Liveaboard application, submitted July 1 through December 31, will not be prorated.	
2. Liveaboard Permit Inspections may be conducted by the Harbor Patrol or by a qualified Marine Surveyor acceptable to the City.	
Liveaboard Permit Administration - biennial	\$184.00
Liveaboard Permit Inspection – biennial (if done by Harbor Patrol)	\$88.00
Service Fee, Moorings - monthly	\$17.40
Service Fee, City Slips - monthly	\$35.80

LIVEABOARD FEES	
	\$165.00
	\$150.00
	\$90.00
	\$100.00

EQUIPMENT & PERSONNEL CHARGES

1. Vessels requiring non-emergency assistance more than once in any 12-month period may be charged at the rates established herein.

2. Officers and vessels charged on an hourly basis with a 1-hour minimum.

3. Officers and vehicles charged on an hourly basis with a 1-hour minimum.

One Patrol Officer + Patrol Vessel – per hour	\$213.00
Each Additional Patrol Officer – per hour	\$88.00
One Patrol Officer + Vehicle – per hour	\$130.00
Lifeguard	\$25.00

EQUIP/PERSONNEL

\$150.00

\$27.00

LAUNCH RAMP PARKING FEES

1. Launch Ramp Parking fees apply to the extended yellow-striped truck and trailer parking spaces at the Launch Ramp parking lot and Tidelands

2. Annual Parking Permits are valid for one calendar year and may be prorated to the nearest month.

Daily (or any part thereof)	\$5.00
Annual Permit	\$115.00
Failure to Pay Established Fee	\$60.00
Failure to Visibly Display Receipt	\$60.00

LAUNCH RAMP

\$6.70

\$155.00

LEASE ADMINISTRATION FEES

Master Lease Approval	\$2,200.00
Actions Requiring City Council Approval	\$700.00
Actions Requiring Administrative Approval	\$265.00

LEASE ADMIN

\$3,105.00

\$2,010.00

\$665.00

Ref #	Service	Direct Costs			Citywide Overhead Costs	Capital Repl/ Imprv	Total Costs	Total Revenues	Direct Cost Recovery	Total Cost Recovery
		Employee Costs	Program Costs	Subtotal Direct Costs						
	Lease Administration	188,070	73,680	261,750	49,540	-	311,290	1,532,080	585.32%	492.17%
	Slip/Dock Administration	38,492	30,553	69,044	13,068	520,320	602,432	156,450	226.59%	25.97%
	T Pier Administration	33,032	33,878	66,909	12,663	302,359	381,932	77,725	116.17%	20.35%
	Mooring Administration	31,821	13,347	45,168	8,549	-	53,716	99,500	220.29%	185.23%
	Liveaboard Administration	25,573	7,190	32,764	6,201	-	38,965	7,500	22.89%	19.25%
	Launch Ramps	18,532	15,451	33,983	6,432	-	40,415	30,000	88.28%	74.23%
	Misc Revenues & Fees	15,729	4,422	20,151	3,814	-	23,965	65,000	322.56%	271.23%
	Business Operations	\$ 351,248	\$ 178,521	\$ 529,769	\$ 100,266	\$ 822,679	\$ 1,452,714	\$ 1,968,255	371.53%	135.49%
	General Administration	77,614	\$ 123,813	201,427	38,123	42,500	282,050	33,000	16.38%	11.70%
	Harbor/Equipment Maint	112,574	\$ 31,653	144,227	27,297	76,200	247,724	-	0.00%	0.00%
	Capital Program Admin	30,170	\$ 8,483	38,653	7,316	-	45,968	-	0.00%	0.00%
	General Harbor Operations	\$ 220,358	\$ 163,949	\$ 384,307	\$ 72,735	\$ 118,700	\$ 575,742	\$ 33,000	8.59%	5.73%
	Harbor Patrol	367,654	\$ 103,374	471,028	89,148	-	560,176	-	0.00%	0.00%
	Lifeguard Program	71,962	\$ 22,934	94,896	17,960	-	112,856	-	0.00%	0.00%
	Harbor Patrol	\$ 439,616	\$ 126,308	\$ 565,924	\$ 107,109	\$ -	\$ 673,033	\$ -	0.00%	0.00%
	HARBOR SERVICES	\$ 1,011,221	\$ 468,778	\$ 1,479,999	\$ 280,110	\$ 941,379	\$ 2,701,488	\$ 2,001,255	135.22%	74.08%

	Possible New Revenues and Cost Recovery	Possible New Revenues	Direct Cost Recovery	Total Cost Recovery
	Slip/Dock Administration	70,403	328.56%	37.66%
	T Pier Administration	34,976	168.44%	29.51%
	Mooring Administration	3,084	227.12%	190.98%
	Liveaboard Administration	31,465	118.93%	100.00%
	Launch Ramps	10,415	118.93%	100.00%
	Misc Revenues & Fees		322.56%	271.23%
	Business Operations	\$ 165,041	402.68%	146.85%
	General Administration		16.38%	11.70%
	Harbor/Equipment Maint		0.00%	0.00%
	Capital Program Admin		0.00%	0.00%
	General Harbor Operations	\$ -	8.59%	5.73%
	Harbor Patrol		0.00%	0.00%
	Lifeguard Program		0.00%	0.00%
	Harbor Patrol	\$ -	0.00%	0.00%
	HARBOR SERVICES	\$ 165,041	146.37%	80.19%

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APPENDIX D – MB TRANSIT/TROLLEY FEES AND ANALYSIS

MORRO BAY TRANSIT AND TROLLEY

Morro Bay Transit - Fixed Route

Regular fare, per ride	\$1.50
Discount fare, per ride	\$0.75
Regular punch pass (11 rides for the price of 10)	\$15
Discount punch pass (11 rides for the price of 10)	\$7.50
Regular day pass	\$4
Discount day pass	\$2

Morro Bay Transit - Call-a-Ride:

Fare, per ride	\$2.50
Call-A-Ride punch pass (11 rides for the price of 10)	\$25

Morro Bay Trolley Fares (Ages 12 and up):

Per ride (Children, under 12 years old ride free, but must be accompanied by a fare-paying adult)	\$1
All day pass	\$3

Morro Bay Trolley Advertising:

Exterior Side of Trolley (approx. 36"x20") - with supplied sign	\$401
Exterior Side of Trolley (approx. 36"x20") - MB Community Foundation supplied sign	\$468
Exterior Rear of Trolley (approx. 24"x20") - with supplied sign	\$365
Exterior Rear of Trolley (approx. 24"x20") - MB Community Foundation supplied sign	\$401
Interior (approx. 26"x12") - with supplied sign	\$172
Interior (approx. 26"x12") - MB Community Foundation supplied sign	\$208

Morro Bay Trolley Rental Rates:

Hourly rate includes driver, fuel, cleaning, standby mechanic and administration, unless otherwise noted.

One day, within City Limits, per hour (2 hour minimum):

Transportation of passengers to and from one location to another or continuous loop with multiple stops; plus cost of fuel	\$114
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One day, outside City limits, per hour (3 hour minimum)

Transportation of passengers to and from one location to another or continuous loop with multiple stops; plus cost of fuel	\$114
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Review/Adjust Fares

Trolley Fares

Trolley fares are \$1.00 per person or \$3.00 per day, and children 5 and under ride free (up to 2 children per paying rider). On average, \$0.63 is collected for every passenger trip. The Trolley fare structure is straight forward and generated a farebox recovery rate of approximately 18.7 percent in 2016-17. The higher farebox recovery ratio on the Trolley helps the overall farebox recovery ratio of Morro Bay Transit, which is required to meet a minimum of 10 percent. The current fare structure for the Trolleys works fairly well. For promotional purposes, however, providing “free fare days” on the Trolleys can encourage ridership and tourism in general, as described below.

Trolley Free Fare Days

A promotional “free fare day” on the Trolley has been provided in the past and is a good marketing tool to encourage ridership and move people throughout the downtown and waterfront area. This could be supported by the Merchants and Tourism Bureau, which benefits from the increased activity in the commercial core. As an in-kind donation, the contribution would still be considered farebox revenue. On a peak service day, ridership can exceed 600 passenger trips. Offering free fares at the average reimbursement of \$0.63 (the current average fare collected per passenger) for 600 passenger trips would equal just \$378.

Review of Fixed Route/Call-a-Ride Fares

The fare structure for the Fixed Route/Call-a-Ride offers a reasonable base fare, discounts to disadvantaged passengers, and incentives for purchasing multiple-use media for repeat users. A discussion of the various fare media is presented below.

Base Fare

The base fare for the fixed route service is \$1.50 (\$0.75 discounted for seniors and disabled), and the Call-a-Ride fares are \$2.50. This is in line with area fares, such as South County Transit and SLO Transit. The farebox return rate on the Fixed Route/Call-a-Ride was only 8.3 percent in 2016-17, but this is adequate given the higher return on the farebox ratio on the Trolley. Raising the base fares would have a negative impact on existing riders and is not necessary at this time to maintain the farebox ratio.

Day Pass

The Fixed Route day pass is \$4.00 for general public and \$2.00 for seniors and riders with a disability). This is higher than the South County day pass which is \$3.00, but it is typical of transit agencies to establish a day pass which is higher than a round trip, but equal to or lower three one-way trips. Given the very low rate of day passes used on Morro Bay Transit (just 66 uses out of 21,206 trips in 2016-17, as shown in Table 9 in Chapter 2), the current pass is not

perceived to be a benefit to passengers, the majority of whom either only make a round trip per day or use the Regional Pass. If MBT were to lower the day pass to \$3.00 instead of \$4.00, it would more likely attract cash riders than Regional Pass riders (who likely still get a better deal with a Regional Pass), so this by itself would likely have a negative impact on farebox revenue.

Punch Pass

Punch passes offer 11 rides for \$15.00, equivalent to \$1.36 per one-way trip, which is a 9 percent discount over cash fares. The half-price senior/disabled pass is similarly discounted (\$0.69 per one-way trip, an 8 percent discount). In 2016-17, 18 percent of passengers used this type of fare media. The only reason to adjust this fare media would be if it is time consuming to process either the purchases of the passes or accept them onboard. Currently, no adjustments are recommended.

Regional Pass

Morro Bay Transit accepts Regional Passes on the Fixed Route. The Regional 31-day passes are good for 31 consecutive days and cost \$68 for the general public and \$34 for seniors, K-12 students or individuals with a disability. When passengers use the pass, Morro Bay Transit is reimbursed using a weighted factor based on the total number of riders and the revenues collected for pass sales. At the rate the passes are used (approximately a third of riders use the passes) and at the reimbursement rate, the fare recovery rate varies between 50 percent-60 percent of what a full paid fare would be. The passes therefore offer the deepest discount on Morro Bay Transit, but Morro Bay Transit has no control over the level of use or the price.

In November 2017, for example, passengers used the Regional Passes 1,947 times, and Morro Bay Transit was reimbursed \$641.46. This equates to just \$0.33 per passenger trip, while systemwide, Morro Bay Transit averaged \$0.63 in 2016-17. Monthly or 31-day passes are typically designed to give riders significant discounts to encourage greater ridership and convenience, but particularly given Morro Bay Fixed Route/Call-a-Ride does not meet the minimum farebox return ratio, this level of discount appears too low and should be renegotiated.

Morro Bay Transit Monthly Pass

As described above, Morro Bay Transit passengers currently have a number of fare options. However, the only monthly passes available for use on MBT are those sold by RTA as regional passes (\$68 for the general public and \$34 for those eligible for a discount). These passes work particularly well for passengers who use both MBT and RTA services. They also work well for MBT passengers who are frequent riders on MBT, as they are cheaper and more convenient than the other available fare media. However, as also described above, on average, RTA reimburses MBT approximately \$0.33 per passenger trip when a passenger uses an RTA pass⁶. This is based on a formula that allocates total monthly fare revenues to the individual operators based on ridership patterns and average fares. In comparison, the average fare collected on

⁶ In November 2017, for example, MBT was reimbursed \$641.46 for 1,947 passenger trips.

MBT is \$1.13 per passenger trip.⁷ This low reimbursement rate has a negative impact on MBT's overall farebox return ratio.

A strategy to address this would be to offer a monthly pass valid only on MBT. A MBT monthly pass would provide a convenient and cost-savings fare option for Morro Bay Transit users that do not use RTA services. RTA provides a local monthly pass for \$47 for the general public and \$23.50 for those eligible for discounts. This would also be a reasonable pricing for an MBT-only monthly pass, as it would provide a 29% discount (savings) over paying one-way fares for regular riders of MBT (making 22 round-trips per month) and it would provide a consistent day pass price for individual services in the region.

If MBT offered a monthly pass at this rate, a number of residents would take advantage of this. According to onboard surveys conducted on Morro Bay Transit, an estimated 21 percent of MBT riders use the RTA regional pass but do not use RTA services. These riders would shift to using a local pass at \$47 rather than a regional pass for \$68. Assuming these passengers use the transit service several times per week (those surveyed indicate they use the bus 2-4 times per week), 142 monthly passes would be sold annually, generating an estimated \$5,200 per year (weighted for the general public versus discounted fares). The loss of revenue received from RTA for joint monthly passes would be approximately \$1,500, for a net gain of \$3,700. While there would be some cash-fare riders who would potentially switch to using a monthly pass (a potential loss of fare revenue), this would be offset by a potential increase in ridership from people who would be attracted by the monthly pass. It is estimated that this option would increase the MBT farebox return ratio by 1.6 percent (from 18.5 to 20.1 percent, using 2016-17 numbers). This option also has the benefit of saving Morro Bay residents an estimated \$2,300 per year in total monthly pass costs.

⁷ In 2017-18, fare revenues of \$24,000 was collected for 21,206 Fixed Route / CAR passenger trips.

APPENDIX E – RECREATION FEES AND ANALYSIS

CURRENT RECREATION FEES

PROCESSING FEE:
Processing Fee: \$10, non-refundable
Public Special Event/Festival Processing Fee: \$30, non-refundable

	Resident/Non-Profit Groups	Non-Resident/For- Profit Groups
RECREATION FACILITY RENTALS:		
COMMUNITY CENTER		
Auditorium	\$82/hour	\$121/hour
Auditorium, one-half	\$50/hour	\$72/hour
Multi-Purpose Room	\$45/hour	\$67/hour
Lounge	\$36/hour	\$54/hour
Studio	\$28/hour	\$41/hour
Conference Room	-	-
Kitchen – Note: Kitchen only rentals permitted Monday – Friday; weekend rentals must be combined with room rental.	\$22/hour	\$27/hour
Kitchen – Full Day	\$109/8 hours	\$136/8 hours
VETERAN’S MEMORIAL BUILDING		
Assembly w/o kitchen	\$36/hour	\$48/hour
Complete w/o kitchen	\$41/hour	\$54/hour
Meeting w/o kitchen	\$30/hour	\$40/hour
Kitchen & barbeque – Note: Kitchen only rentals permitted Monday – Friday; weekend rentals must be combined with room rental.	\$22/hour	\$27/hour
Kitchen – Full Day	\$109/8 hours	\$136/8 hours
TEEN CENTER		
Up to 50 participants, includes one staff	\$75/hour	\$75/hour
Over 50 participants, includes two staff	\$90/hour	\$90/hour
ADDITIONAL FACILITY RENTAL FEES		
Facility Rental Security Deposit:		
\$150, no alcohol or live music		
\$500, alcohol and/or live music		
\$750, alcohol and/or live music over 200 people		
The City reserves the right to require additional security deposit limits at its discretion		
Facility Impact fee, non-refundable, per event based on group size:		
100-200 participants – \$153		
201 or more participants – \$306		
Event set-up: \$50/hour		
Event breakdown: \$50/hour		
Veteran’s Memorial Bldg stage use, set-up & breakdown: \$100 flat rate		
Facility Attendant(s): \$16/hour each		
Security Guard(s): \$31/hour each (Required for events with alcohol and/or dancing)		
Unscheduled overtime: \$75/hour		

SUGGESTED RECREATION FEES

PROCESSING FEE: (non-refundable)
Facility/Field/Court Rental: \$25
Park Reservation: \$10
Bounce House: \$35
Alcohol/Security Guard: \$35
Public Special Event/Festival Processing: \$345, non-refundable

	Resident/Non-Profit Groups	Non-Resident/For- Profit Groups
RECREATION FACILITY RENTALS:		
COMMUNITY CENTER		
	\$90/hour	\$135/hour
	\$55/hour	\$80/hour
	\$50/hour	\$75/hour
	\$40/hour	\$60/hour
	\$30/hour	\$45/hour
	\$15/hour	\$25/hour
	\$25/hour	\$30/hour
	\$120/8 hours	\$150/8 hours
VETERAN’S MEMORIAL BUILDING		
	\$40/hour	\$53/hour
	\$45/hour	\$60/hour
	\$33/hour	\$44/hour
	\$24/hour	\$30/hour
	\$120/8 hours	\$150/8 hours
TEEN CENTER		
		\$100/hour
	\$100/hour	\$125/hour
ADDITIONAL FACILITY RENTAL FEES		

Facility Impact fee, non-refundable:
100-200 participants – \$165
201 or more participants – \$340

Facility Attendant(s): \$20/hour each

Insurance: cost based on event size/type
Cancellations: 20% charge of invoiced costs

	Resident/Non-Profit Groups	Non-Resident/For-Profit Groups
PARK and OPEN SPACE RENTALS RESERVATIONS		
Anchor Memorial Open Area Bayshore Bluffs Open Area Centennial Prkwy Open Area City Park Cloisters Park Open Area General Open Area Monte Young Open Area Morro Rock Open Area Tidelands Park Open Area	Single Area: \$54/Area Rental Fee Multi-Area, Entire Park, Multi-Day Event: \$107/Day + Rental Fee	Single Area: \$80/Area Rental Fee Multi-Area, Entire Park, Multi-Day Event: \$160/Day + Rental Fee
City Park Basketball Courts Coleman Park Coleman Basketball Courts Del Mar Park Hillside or Meadow Del Mar Park Basketball Courts Del Mar Pickleball Courts Del Mar Tennis Courts Lila Keiser Park BBQ (Exclude Tournament Use) Monte Young Tennis Courts North Point Overlook	Single Area: \$54/Area Rental Fee Multi-Area, Entire Park, Multi-Day Event: \$213/Day + Hourly Use Fee Note: See sports field/park hourly use fees below, which are in addition to area reservation fee	Single Area: \$80/Area Rental Fee Multi-Area, Entire Park, Multi-Day Event: \$319/Day + Hourly Use Fee Note: See sports field/park hourly use fees below, which are in addition to area reservation fee

Resident/Non-Profit Groups	Non-Resident/For-Profit Groups
PARK and OPEN SPACE RESERVATIONS	
\$80/4 hours \$240/day per area	\$100/4 hours \$300/day per area

	Resident/Non-Profit Groups	Non-Resident/For-Profit Groups
SPORTS FIELD/PARK HOURLY USE FEES		
Basketball Courts, Pickleball Court & Tennis Court	\$7/hour	\$8/hour
Lila Keiser field rental w/o lights	\$7/hour	\$8/hour
Lila Keiser field rental w/ lights	\$19/hour	\$21/hour
Lila Keiser field preparation	\$30/each	\$33/each
Skate Park (2 hour minimum, includes 1 staff)	\$115/hour	\$172/hour
Security Deposit: \$50, bounce house \$150, no alcohol or live music \$500, alcohol and/or live music \$500 Organized Sporting Event (tournaments) \$500 Public Special Event/Festival City reserves right to require additional security deposit limits at its discretion		
Lila Keiser Support Services: \$27 per hour		
Insurance: cost based on event size/type		
Cancellations: 20% of invoiced costs		

Resident/Non-Profit Groups	Non-Resident/For-Profit Groups
SPORTS FIELD/PARK HOURLY USE FEES	
\$8/hour	\$10/hour
\$8/hour	\$10/hour
\$20/hour	\$30/hour
\$30/each	\$40/each
\$75/hour	\$100/hour

	Resident/Non-Profit Groups	Non-Resident/For-Profit Groups
MISCELLANEOUS EQUIPMENT USE		
Giant Chessboard – Wooden Pieces	\$43	\$116
Giant Chessboard – Plastic Pieces	\$12	\$14
Recreation equipment rental, per bag. Includes one: Horseshoes, Badminton, Volleyball, Bocce Ball	\$12	\$14
Equipment Use Deposit: \$50		

Resident/Non-Profit Groups	Non-Resident/For-Profit Groups
MISCELLANEOUS EQUIPMENT USE	
	\$86
	\$18
	\$18

	Resident/Non-Profit Groups	Non-Resident/For-Profit Groups
CITY SPECIAL USE FEES:		
Lila Keiser Park Sports Tournament Use	\$533 plus field prep and hourly use fees	\$1,066 plus field prep and hourly use fees
Public Special Event/Festival Use Fee (on public property)	\$533	\$1,066
Morro Beach Private Reception/Event - Up to 100 people	No current fee	No current fee
Morro Beach Private Reception/Event - Beyond 100 people	No current fee	No current fee
Morro Rock Parking Lot - Available only for public special events	No current fee	No current fee
City Park Banner Placement	\$107/week	\$159/week
Photography/Film Permit - Commercial Use	\$533/day	\$1,065/day
Photography/Film Permit - Students or Non-Profit use	\$0 per MBMC	\$0 per MBMC
ADDITIONAL FEES		
Photography/Filming Deposit: \$1,000		
Lighting Replacement Fee: \$20/team/tournament or \$30/team/season		

Resident/Non-Profit Groups	Non-Resident/For-Profit Groups
CITY SPECIAL USE FEES:	

\$200	\$300
\$300	\$450
\$300	\$450
\$125/week	\$175/week

Cost Recovery Goal	Service	Direct Costs			Indirect Costs		Total Costs	Total Revenues	Direct Cost Recovery	Direct, Facil & Field Cost Recovery	Total Cost Recovery
		Employee Costs	Program Costs	Total Direct Costs	Facility Maint & Repl	All Other Indirect Cost					
100	Facility Rental (Comm Ctr/Vet Mem)	49,713	-	49,713	120,195	10,429	180,337	40,000	80.5%	23.5%	22.2%
100	Film Permits	12,774	-	12,774		2,680	15,454	6,000	47.0%	47.0%	38.8%
100	Park & Open Space Rental	40,851	-	40,851		8,570	49,421	10,000	24.5%	24.5%	20.2%
100	Rock to Pier Run	14,511	45,000	59,511		12,485	71,995	62,000	104.2%	104.2%	86.1%
100	Softball Tournament	8,299	2,500	10,799		2,266	13,064	14,800	137.1%	137.1%	113.3%
Level V (100% Cost Recovery)		\$ 126,147	\$ 47,500	\$ 173,647	\$ 120,195	\$ 36,430	\$330,272	\$132,800	76.5%	45.2%	40.2%
80-100	Adult Sports	22,376	11,000	33,376		7,002	40,377	23,000	68.9%	68.9%	57.0%
80-100	Contract Classes (& Dance 39+)	24,288	10,000	34,288	120,195	7,193	161,676	54,000	157.5%	35.0%	33.4%
Level IV (80-100% Cost Recovery)		\$ 46,664	\$ 21,000	\$ 67,664	\$ 120,195	\$ 14,195	202,054	\$77,000	113.8%	41.0%	38.1%
70-79	Community Pool	95,614	54,600	150,214		31,513	181,728	75,343	50.2%	50.2%	41.5%
70-79	Junior Lifeguard	74,759	15,000	89,759		18,831	108,590	83,709	93.3%	93.3%	77.1%
70-79	Youth Programs	247,511	32,731	280,242		58,792	339,034	205,000	73.2%	73.2%	60.5%
70-79	Youth Sports	99,010	50,066	149,076		31,275	180,351	83,200	55.8%	55.8%	46.1%
Level III (70-79% Cost Recovery)		\$ 516,894	\$ 152,397	\$ 669,291	\$ -	\$ 140,411	809,702	\$447,252	66.8%	66.8%	55.2%
0-10	Admin Services (Club, Brochure)	184,025	26,693	210,718	841,363	44,207	1,096,288	-	0.0%	0.0%	0.0%
0-10	City Special Events	44,162	10,000	54,162		11,363	65,524	23,721	43.8%	43.8%	36.2%
0-10	Senior Center	27,654	-	27,654	120,195	5,801	153,650	-	0.0%	0.0%	0.0%
0-10	Teen Center	61,447	11,100	72,547	119,869	15,220	207,636	6,000	8.3%	3.1%	2.9%
Level I (0-10% Cost Recovery)		\$ 317,288	\$ 47,793	\$ 365,081	\$ 1,081,428	\$ 76,590	1,523,099	\$29,721	8.1%	2.1%	2.0%
RECREATION SERVICES		\$1,006,993	\$ 268,690	\$ 1,275,683	\$ 1,321,817	\$ 267,626	\$2,865,126	\$686,773	53.8%	26.4%	24.0%

Possible New Revenues and Cost Recovery		Total Revenues	Direct Cost Recovery	Direct, Facil & Field Cost Recovery	Total Cost Recovery
Facility Rental (Comm Ctr/Vet Mem)					
Film Permits			47.0%	47.0%	38.8%
Park & Open Space Rental		2,000	29.4%	29.4%	24.3%
Rock to Pier Run			104.2%	104.2%	86.1%
Softball Tournament			137.1%	137.1%	113.3%
Level V (100% Cost Recovery)		\$8,000	81.1%	47.9%	42.6%
Adult Sports			68.9%	68.9%	57.0%
Contract Classes (& Dance 39+)			157.5%	35.0%	33.4%
Level IV (80-100% Cost Recovery)		\$0	113.8%	41.0%	38.1%
Community Pool			50.2%	50.2%	41.5%
Junior Lifeguard			93.3%	93.3%	77.1%
Youth Programs			73.2%	73.2%	60.5%
Youth Sports			55.8%	55.8%	46.1%
Level III (70-79% Cost Recovery)		\$0	66.8%	66.8%	55.2%
Admin Services (Club, Brochure)			0.0%	0.0%	0.0%
City Special Events			43.8%	43.8%	36.2%
Senior Center			0.0%	0.0%	0.0%
Teen Center			8.3%	3.1%	2.9%
Level I (0-10% Cost Recovery)		\$0	8.1%	2.1%	2.0%
RECREATION SERVICES		\$8,000	54.5%	26.7%	24.2%

END OF REPORT